

Friends Life Community

2014 Budget

	<u>FY 2014 Budget</u>
REVENUE & SUPPORT	
4100 · Tuition	\$220,000
4220 · Transportation fees	\$5,000
4230 · Application fees	\$1,000
4275 · Enrichment Program (Entrepreneurshi	\$16,000
4300 · Contributions Income	\$80,000
4400 · Fundraising & Special Events	\$170,000
4500 · Grants	\$60,000
4900 · Interest Income	\$3,600
TOTAL REVENUE & SUPPORT	<u>\$555,600</u>
EXPENSE	
6200 · Program	
6115 · Enrichment (off-site trips)	\$1,000
6116 · Family programs	\$1,000
Entrepreneurship	\$7,400
6130 · Program Materials & Supplies	\$5,000
6140 · Community Outreach	\$500
6170 · Vehicle expense	\$8,000
Volunteer Program	\$1,000
Scholarships	\$9,500
6200 · Admin.	
6210 · Bank Service Charges	\$1,000
6220 · Computer expenses	\$2,500
6225 · Dues and Subscriptions	\$750
6240 · Telephone & Internet	\$5,000
6260 · Insurance	\$15,800
6270 · Meetings and Events	\$1,200
6275 · Office Supplies	\$2,500
6280 · Postage and Delivery	\$600
6285 · Meals and Entertainment	\$1,200
6290 · Professional Fees	\$1,000
6291 · Accounting	\$12,000
6295 · Printed materials	\$1,200
6298 · Marketing expenses	\$1,500
6300 · Dev.	
6300 · Development expenses	\$300
6320 · Fundraising expenses	\$2,500
6330 · Event costs	\$15,000
6375 · Development Consulting	\$7,500
6400 · Facility	
6400 · Facility	\$68,400
6560 · Salaries	
6560 · Salaries	\$291,200
6600 · Employee Benefits	\$56,386
6620 · Payroll Taxes	\$29,120
6635 · Staffing expenses	\$2,000
6638 · Professional Development/Training	\$1,000
6640 · Travel/conferences	\$1,500
6680 · Taxes & Licenses	\$1,000
TOTAL EXPENSE	<u>\$555,556</u>
CHANGE IN NET ASSETS	<u>\$44</u>