

**FiftyForward**  
**Fiscal 2015 Budget**  
**July 1, 2014 - June 30, 2015**

**REVENUE**

GOVERNMENT GRANTS	851,537
UNITED WAY ALLOCATIONS	334,383
DEVELOPMENT	1,014,235
SPECIAL EVENTS	334,859
ENDOWMENT/TRUST	208,827
MEMBERSHIPS	354,705
PROGRAM FEES	403,889
FACILITIES USAGE	237,293
ALL OTHER	92,921
FUNDS RELEASED FROM RESTRICTION	69,780
ALLOCATION OF PREVIOUS YEAR PLEDGES	<u>125,000</u>
Total REVENUE	4,027,429

**EXPENSE**

PERSONNEL	2,578,861
PROFESSIONAL FEES	168,057
SUPPLIES	203,412
OCCUPANCY & EQUIPMENT	553,686
TRANSPORTATION & TRAVEL	113,119
SPECIFIC ASSISTANCE	285,694
ALL OTHER	<u>110,448</u>
Total EXPENSE	4,013,277

OPERATING INCOME/(LOSS)	<u>14,152</u>
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