

Family Foundation Fund Program Budget 2010

Income

Annual Partners	\$40,100.00	
Grants	\$30,600.00	
Fundraisers	\$30,000.00	
Monthly Partners	\$20,664.00	
Quarterly Partners	\$16,000.00	
		\$137,364.00

Mentoring Program Salaries and Administrative Cost

Executive Director	\$69,380.00
Accountant/bookkeeper, Administrative Assist.	\$35,000.00
Farm Manager/Shuttle Driver (part time)	\$18,900.00
Payroll Taxes	\$11,000.00
Cover Tenn. Blue Cross	\$5,600.00
	\$139,880.00

Mentoring Program Operational Costs

Gasoline/Auto Maintenance	\$16,400.00
Phones	\$9,000.00
Office Space	\$7,620.00
Printing	\$6,500.00
Enrichment Trip	\$5,500.00
Office Supplies	\$5,000.00
Contributions	\$4,500.00
Auto Insurance	\$4,000.00
Postage/Shipping	\$4,000.00
Fatherhood Training Workshops	\$3,000.00
Mothers Orientation Weekend	\$2,000.00
Miscellaneous	\$900.00
Membership fees	\$500.00
	\$68,920.00

Summer Program

Son Camp (18 boys)	\$15,200.00
Fundraising expenses (Run for Fatherhood)	\$10,000.00
Summer enrichment Trip	\$8,400.00
Transportation	\$7,250.00
Summer Counselors	\$4,200.00
Sons Allowance	\$1,680.00
Miscellaneous	\$800.00
Incentive-points	\$500.00
	\$48,030.00

Son Farm/Entrepreneurial Training

Farm Manager	\$4,125.00
Farm Supplies	\$3,500.00
Summer Project (organic farm)	\$2,500.00
Transportation /Gasoline	\$2,300.00
Taxes / Insurance	\$1,700.00
Utilities	\$1,500.00
	\$15,625.00

Educational Program

School Tuition (12)	\$68,400.00	
Testing and Tutorial	\$8,000.00	
	\$76,400.00	\$348,855.00
Net Income(Loss)		<u><u>(\$211,491.00)</u></u>