

## Family Foundation Fund Budget 2015

	2014			2015	
	Budget	Actual	Variance	% Increase	Budget
<b><u>Mentoring Program Salaries and Administrative Cost</u></b>	<b>\$179,198.11</b>	<b>\$133,296.29</b>	<b>\$45,901.82</b>	25%	<b>\$166,501</b>
Executive Director(9 months)	\$68,625.00	\$49,264.20	\$19,360.80	0%	\$62,212
Pension Account	\$12,000.00	\$12,000.00	\$0.00		\$25,000
Accountant/bookkeeper, Administrative Assist.	\$36,219.47	\$34,199.00	\$2,020.47	10%	\$37,619
Mentoring Coordinator/Shuttle Driver/Farm Assitant	\$24,730.65	\$12,648.76	\$12,081.89	5%	\$13,281
Payroll Taxes	\$19,734.81	\$12,562.47	\$7,172.34	10%	\$13,819
Employee Insurance	\$5,622.30	\$6,494.33	(\$872.03)	30%	\$8,443
Professional Fees	\$12,265.88	\$6,127.53	\$6,138.35	0%	\$6,128
<b><u>Mentoring Program Operational Costs</u></b>	<b>\$137,114.87</b>	<b>\$99,653.40</b>	<b>\$37,461.47</b>	52%	<b>\$151,356</b>
Gasoline	\$14,463.90	\$11,029.83	\$3,434.07	10%	\$12,133
Auto Maintenance	\$7,567.22	\$2,678.36	\$4,888.86	10%	\$2,946
Ben Carson Event/January 2015	\$40,000.00	\$22,205.95	\$17,794.05		\$64,726
Fatherhood Games/5K	\$20,000.00	\$15,387.30	\$4,612.70		\$19,068
Office Supplies	\$4,559.10	\$3,654.74	\$904.36	10%	\$4,020
Phones/Internet/Website redesign	\$7,248.34	\$7,929.54	(\$681.20)	5%	\$8,326
Charitable Contributions	\$5,967.50	\$6,720.00	(\$752.50)	10%	\$7,392
Enrichment Trip	\$5,000.00	\$2,311.00	\$2,689.00		\$2,542
Printing/Newsletter	\$8,246.33	\$3,953.98	\$4,292.35	10%	\$4,349
Auto Insurance	\$4,479.20	\$5,475.69	(\$996.49)	10%	\$6,023
Food Boxes	\$600.00	\$650.00	(\$50.00)		\$0
Miscellaneous	\$3,750.00	\$2,600.00	\$1,150.00	0%	\$2,600
Fatherhood Training Workshops	\$720.00	\$0.00	\$720.00		\$1,720
Mothers Orientation Weekend	\$1,650.00	\$1,650.00	\$0.00	10%	\$1,815
Postage/Shipping	\$1,653.11	\$1,554.41	\$98.70	10%	\$1,710
Membership fees	\$1,096.17	\$1,332.60	(\$236.43)	10%	\$1,466
Office Space	\$7,620.00	\$7,620.00	\$0.00	0%	\$7,620
Board & Liability Insurance	\$2,494.00	\$2,900.00	(\$406.00)	0%	\$2,900
<b><u>Educational Program</u></b>	<b>\$69,571.27</b>	<b>\$45,052.60</b>	<b>\$24,518.67</b>	20%	<b>\$54,063</b>
School Tuition(9)	\$63,178.87	\$40,911.90	\$22,266.97	20%	\$49,094
Diagnostic Testing and Tutorial	\$6,392.40	\$4,140.70	\$2,251.70	20%	\$4,969
<b><u>Summer Program</u></b>	<b>\$51,216.77</b>	<b>\$32,074.25</b>	<b>\$19,142.52</b>	10%	<b>\$35,352</b>
Summer Director	\$25,162.50	\$6,417.14	\$18,745.36	10%	\$7,059
Summer Enrichment Trip	\$6,320.27	\$5,495.89	\$824.38	15%	\$6,320
Transportation/Food	\$3,437.50	\$2,651.33	\$786.17	10%	\$2,916
Son Camp (12 boys)	\$5,900.00	\$9,600.00	(\$3,700.00)	0%	\$9,600
Summer Counselors	\$3,080.00	\$3,648.00	(\$568.00)	10%	\$4,013
Summer Internship(Son Farm)	\$2,798.00	\$2,032.89	\$765.11	0%	\$2,033
Sons Allowance	\$810.00	\$540.00	\$270.00	0%	\$540
Incentive-points	\$770.50	\$670.00	\$100.50	15%	\$771
Entrepenurial Training/Vegetable Stand	\$638.00	(\$1,081.00)	\$1,719.00	0%	\$0
Miscellaneous	\$2,300.00	\$2,100.00	\$200.00	0%	\$2,100
<b><u>Son Farm/Entrepreneurial Training</u></b>	<b>\$46,194.00</b>	<b>\$52,198.79</b>	<b>(\$6,004.79)</b>	-12%	<b>\$46,038</b>
Farm Manager	\$25,740.00	\$31,200.00	(\$5,460.00)	0%	\$31,200
Farm Tractor	\$1,480.00	\$1,280.00	\$200.00	0%	\$0
Farm Supplies	\$10,422.00	\$7,356.00	\$3,066.00	0%	\$7,356
Produce Distribution	\$1,000.00	\$580.00	\$420.00	0%	\$580
Organic Greenhouse	\$400.00	\$310.00	\$90.00	0%	\$310
Transportation /Gasoline	\$2,585.00	\$3,676.50	(\$1,091.50)	0%	\$3,677
Well Drilling Spring Water	\$0.00	\$4,881.00	(\$4,881.00)	0%	\$0
Irrigation System	\$2,000.00	\$575.00	\$1,425.00	0%	\$575
Utilities	\$2,567.00	\$2,340.29	\$226.71	0%	\$2,340
<b><u>Total Program Cost</u></b>	<b>\$483,295.02</b>	<b>\$362,275.33</b>	<b>\$121,019.69</b>	25%	<b>\$453,310</b>