The Crossroads Campus 2015 Budget January 1 through December 31, 2015

Income Steal Store Income \$160,000 Donations \$95,000 Pet Grooming Income \$76,000 Foundations \$140,000 Adoption Fee \$16,000 Event Income \$98,000 Rental Income \$40,000 Other Revenue \$450 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development & \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & \$2,500 Banking & Merchant fees \$4,330 Professional fees \$6,500 Banking & Merchant fees \$4,330 Professional fees \$6,500 Professional fees \$6,500 Professional fees \$6,500 Professional fees \$6,500 Professional fees \$4,330 Professional fees \$6,500 Professional fees \$4,330 Professional fees \$4,330 Professional fees \$4,330 Professional fees \$6,500 Professional fees \$4,330 Professional fe	_	20151 1 1
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Donations \$95,000 Pet Grooming Income \$76,000 Foundations \$140,000 Adoption Fee \$16,000 Event Income \$98,000 Rental Income \$4,000 Other Revenue \$450 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone		
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Foundations \$140,000 Adoption Fee \$16,000 Event Income \$98,000 Rental Income \$5,000 Self Wash Income \$4,000 Other Revenue \$4550 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development/ \$2,500 Advertising		
Adoption Fee \$16,000 Event Income \$98,000 Rental Income \$5,000 Self Wash Income \$4,000 Other Revenue \$450 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Repairs & Maintenance	•	\$76,000
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Rental Income \$5,000 Self Wash Income \$4,000 Other Revenue \$450 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$3,000 Development/Fundraising \$3,000 Events <t< th=""><th></th><th>\$16,000</th></t<>		\$16,000
Self Wash Income \$450 Other Revenue \$450 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance	Event Income	\$98,000
Other Revenue \$450 Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment </th <th>Rental Income</th> <th>\$5,000</th>	Rental Income	\$5,000
Inkind Donations \$5,000 Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipm	Self Wash Income	\$4,000
Overage/Shortage 0.00 Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bo	Other Revenue	\$450
Total Income \$599,450 Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit	Inkind Donations	\$5,000
Cost of Goods Sold \$104,000 Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Overage/Shortage	0.00
Gross Income \$495,450 Expense \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Total Income	\$599,450
Expense Staff Payroll \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Cost of Goods Sold	\$104,000
Staff Payroll \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Gross Income	\$495,450
Staff Payroll \$211,180 Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Firmana	
Groomer Payroll \$57,000 Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expenses (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,000 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	·	¢244.400
Job Training Stipends \$48,000 Payroll Taxes \$31,620 Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330		
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Unemployment and Workers Comp \$9,300 Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	• .	
Contract Labor \$2,500 Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	·	
Payroll Expenses (payroll service) \$600 Program Expense (excluding intern stipends) \$24,000 Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330		
Program Expense (excluding intern stipends) Insurance (Liability and Property) Mortgage (principal) Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees		
Insurance (Liability and Property) \$8,300 Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	· · · · · · · · · · · · · · · · · · ·	\$600
Mortgage (principal) \$8,090 Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Program Expense (excluding intern stipends)	\$24,000
Interest Expense \$12,195 Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Insurance (Liability and Property)	\$8,300
Property Tax \$2,000 Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Mortgage (principal)	\$8,090
Utilities (Water, Gas, Electric) \$9,000 Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Interest Expense	\$12,195
Internet/Phone \$2,200 Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Property Tax	\$2,000
Web Development \$2,500 Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Utilities (Water, Gas, Electric)	\$9,000
Advertising \$15,000 Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Internet/Phone	\$2,200
Development/Fundraising \$3,000 Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Web Development	\$2,500
Events \$2,500 Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Advertising	\$15,000
Repairs & Maintenance \$8,000 Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Development/Fundraising	\$3,000
Furniture & Equipment \$1,500 Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Events	\$2,500
Office Equipment & Supplies \$2,800 Bookkeeping \$4,000 Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Repairs & Maintenance	\$8,000
Bookkeeping\$4,000Audit/Tax Prep\$6,500Banking & Merchant fees\$4,330	Furniture & Equipment	\$1,500
Audit/Tax Prep \$6,500 Banking & Merchant fees \$4,330	Office Equipment & Supplies	\$2,800
Banking & Merchant fees \$4,330	Bookkeeping	\$4,000
	Audit/Tax Prep	\$6,500
Professional fees \$500	Banking & Merchant fees	\$4,330
	Professional fees	\$500

The Crossroads Campus 2015 Budget January 1 through December 31, 2015

	2015 budget
License & Permits	\$500
Printing	\$1,500
Software	\$500
Shipping and Postage	\$950
Dues & Subscriptions	\$2,000
Board Meeting Expense	\$2,000
Meals & Meetings	\$500
Staff Travel	\$2,000
Professional Development	\$2,000
Misc Expense	\$600
Charitable donations	\$250
Inkind Expenses	\$5,000
Total Expense	\$494,415
Net Income	\$1,035