

CHILDREN ARE PEOPLE - BUDGET
2023-2024

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|------------------------------------|----------------|
| UNRESTRICTED CONTRIBUTIONS | 102,000 |
| MAIN FUNDRAISER | 137,000 |
| BUS ADVERTISING REVENUE | 20,000 |
| IN KIND DONATIONS FOOD | 15,000 |
| IN KIND DONATIONS SPONSORS | 30,000 |
| IN KIND DONATIONS SUPPLIES/SERVICE | 10,000 |
| UNITED WAY GRANT | 15,000 |
| META GRANT | 10,000 |
| OTHER GRANTS | 70,000 |
| TOTAL INCOME | 409,000 |
| REWARDS TO STUDENTS | 1,700 |
| ASSISTANCE TO INDIVIDUALS | 1,800 |
| PROGRAM EXPENSE | 12,000 |
| BANK FEES | 400 |
| CARD PROCESSING FEES | 1,500 |
| ACCOUNTING FEES | 8,000 |
| FUNDRAISING EXPENSES | 35,000 |
| SECURITY EXPENSE | 1,000 |
| SUPPLIES EXPENSE | 4,000 |
| FOOD EXPENSE | 24,000 |
| TELEPHONE EXPENSE | 1,500 |
| POSTAGE | 1,200 |
| INSURANCE EXPENSE | 17,000 |
| EQUIPMENT RENTAL | 5,000 |
| BUILDING MAINTENANCE EXPENSE | 12,000 |
| GROUNDS MAINTENANCE EXPENSE | 3,000 |
| JANITORIAL SERVICES | 6,000 |
| VEHICLE EXPENSE | 7,500 |
| PAYROLL FEES | 2,700 |
| MARKETING | 18,000 |
| WEB PAGE | 3,600 |
| MEMBERSHIP DUES | 1,500 |
| PAYROLL TAXES | 13,000 |
| UNEMPLOYMENT INSURANCE | 1,300 |
| SALARY EXPENSE | 196,000 |
| DISPOSAL SERVICE | 1,800 |
| DSL SERVICE | 1,500 |
| OTHER EXPENSE | 3,000 |
| TECHNOLOGY EXPENSE | 5,000 |
| GRANT WRITER | 10,000 |
| UTILITIES | |
| Water & Gas | 2,500 |
| Electric | 6,500 |
| TOTAL EXPENSES | 409,000 |