

Family Foundation Fund Budget 2018

	2017			2018	
	Budget	Actual	Variance	% Increase	Budget
<u>Mentoring Program Salaries and Administrative Cost</u>	\$196,456.32	\$163,925.76	\$32,530.56	10%	\$180,318.34
Executive Director(12 months)	\$81,458.41	\$85,000.00	(\$3,541.59)	10%	\$93,500.00
Pension Account	\$15,000.00	\$5,886.00	\$9,114.00	10%	\$6,474.60
Administrative Assistant	\$41,976.00	\$31,200.00	\$10,776.00	10%	\$34,320.00
Mentoring Coordinator/Shuttle Driver	\$24,500.00	\$7,911.00	\$16,589.00	10%	\$8,702.10
Payroll Taxes	\$14,084.00	\$14,392.87	(\$308.87)	10%	\$15,832.16
Employee Insurance	\$8,720.00	\$8,451.64	\$268.36	10%	\$9,296.80
Banking Fees	\$1,793.91	\$2,393.65	(\$599.74)	10%	\$2,633.02
Professional Fees	\$8,924.00	\$8,690.60	\$233.40	10%	\$9,559.66
<u>Mentoring Program Operational Costs</u>	\$238,636.15	\$221,644.21	\$16,991.94	10%	\$243,808.63
Gasoline	\$13,974.74	\$8,132.39	\$5,842.35	10%	\$8,945.63
Auto Maintenance	\$7,663.66	\$11,324.01	(\$3,660.35)	10%	\$12,456.41
Fundraising Expense(Forgiveness Nashville - \$76,054)	\$100,000.00	\$84,549.16	\$15,450.84	10%	\$93,004.08
Fatherhood Games/5K	\$21,612.00	\$27,579.05	(\$5,967.05)	10%	\$30,336.96
Office Supplies	\$2,631.72	\$2,167.40	\$464.32	10%	\$2,384.14
Communications	\$5,720.75	\$4,614.34	\$1,106.41	10%	\$5,075.77
Licenses, Fees, Subscriptions	\$3,582.15	\$224.70	\$3,357.45	10%	\$247.17
Charitable Donations	\$4,738.12	\$4,255.00	\$483.12	10%	\$4,680.50
Enrichment Trip Summer/Spring	\$396.00	\$0.00	\$396.00	10%	\$0.00
Printing/Newsletter	\$7,119.40	\$6,642.62	\$476.78	10%	\$7,306.88
Auto Insurance	\$4,380.33	\$5,200.20	(\$819.87)	10%	\$5,720.22
Fatherhood Training Workshops	\$504.00	\$565.00	(\$61.00)	10%	\$621.50
Mothers Orientation Weekend	\$2,500.00	\$1,743.37	\$756.63	10%	\$1,917.71
Postage/Shipping	\$4,754.10	\$3,379.52	\$1,374.58	10%	\$3,717.47
Membership fees	\$538.00	\$512.89	\$25.11	10%	\$564.18
Office Space	\$8,804.35	\$8,004.00	\$800.35	10%	\$8,804.40
Board & Liability Insurance	\$3,052.00	\$3,052.00	\$0.00	10%	\$3,357.20
Summer FFF Allowancees	\$1,500.00	\$0.00	\$1,500.00	10%	\$0.00
Summer Director	\$14,000.00	\$27,000.00	(\$13,000.00)	10%	\$29,700.00
Enrichment Trip	\$9,459.25	\$9,972.56	(\$513.31)	10%	\$10,969.82
Transportation/Food	\$3,581.86	\$3,950.00	(\$368.14)	10%	\$4,345.00
Son Camp (17 boys)	\$6,503.72	\$4,850.00	\$12,800.00	10%	\$5,335.00
Summer Counselors	\$3,700.00	\$2,100.00	\$1,600.00	10%	\$2,310.00
Summer Internship(Son Farm)	\$2,410.00	\$651.00	\$1,759.00	10%	\$716.10
Sons Allowance	\$1,110.00	\$970.00	\$140.00	10%	\$1,067.00
Incentive-points	\$1,000.00	\$205.00	\$795.00	10%	\$225.50
Entrepreneurial Training	\$2,400.00	\$0.00	\$2,400.00	10%	\$0.00
Miscellaneous	\$1,000.00	\$0.00	\$1,000.00	10%	\$0.00
<u>Educational Program</u>	\$42,673.26	\$47,232.00	(\$4,558.74)	10%	\$51,955.20
School Tuition	\$38,110.68	\$45,020.00	(\$6,909.32)	10%	\$49,522.00
Diagnostic Testing and Tutorial	\$4,562.58	\$2,212.00	\$2,350.58	10%	\$2,433.20
<u>Son Farm/Entrepreneurial Training</u>	\$62,474.00	\$50,711.40	\$11,762.60	10%	\$55,782.54
Farm Manager	\$31,000.00	\$26,170.97	\$4,829.03	10%	\$28,788.07
Farm Assistant	\$17,500.00	\$13,637.99	\$3,862.01	10%	\$15,001.79
Farm Equipment	\$1,500.00	\$0.00	\$1,500.00	10%	\$0.00
Farm Supplies	\$2,893.00	\$6,376.00	(\$3,483.00)	10%	\$7,013.60
FFF Son Incentive	\$1,000.00	\$220.00	\$780.00	10%	\$242.00
Organic Greenhouse	\$1,500.00	\$0.00	\$1,500.00	10%	\$0.00
Transportation /Gasoline	\$3,724.00	\$2,045.62	\$1,678.38	10%	\$2,250.18
Chicken House/Brooder	\$900.00	\$0.00	\$900.00	10%	\$0.00
Irrigation System	\$632.00	\$0.00	\$632.00	10%	\$0.00
Utilities	\$1,825.00	\$2,260.82	(\$435.82)	10%	\$2,486.90
Farm Upgrade	\$0.00	\$0.00	\$0.00	10%	\$0.00
<u>Total Program Cost</u>	\$540,239.73	\$483,513.37	\$56,726.36	10%	\$531,864.71