

PROGRESS INC.
AGENCY BUDGET
For Fiscal Year: 2016-2017

Location Name	GRAND TOTAL
Disability Services	6,608,813
Senior Services	1,122,774
EN-Ticket to Work	31,445
Project Search	105,884
SmART Sales	119,815
Food Stamps	43,649
Rent Income	33,800
Donations	30,130
Events	40,700
Grants	50,000
S/E Work Contracts	38,400
Interest	-
Miscellaneous	5,000
Total Revenue	8,230,410
Personnel	
Salaries and Wages	5,652,941
Fringe Benefits	985,410
Total Personnel	6,638,351
Expenses	
Phone/cable/Internet	72,380
Utilities/Fuel	82,085
Maint & Repairs	67,145
Prof. Services/Promo/Mkt	329,541
Family Model Services	286,785
Supplies/Printing/Postage	52,321
Foods	51,829
Rentals	181,116
Insurance	119,498
Transportation	256,489
Awards & Emp Appreciation	24,175
Grants/Subsidies	3,125
Depreciation	153,183
Interest	18,880
Designated Grant Costs	15,000
Total Non-Personnel	1,713,552
Total Program Expenses	8,351,903
Profit Before A&G	
Admin & General	-
Total All Expenses	8,351,903
Net Income/(Loss)	\$ (121,493)