

Restore Small Groups 2019 Expenses

CATEGORIES OF SPENDING			2019 Budget	CATEGORY TOTAL
1 - ADMINISTRATION				\$359,013.00
1000	Payroll		\$272,751.00	
1010	Contract Labor		\$2,500.00	
1020	Rent - Carpenter's Square		\$12,000.00	
1030	Legal & Professional		\$21,800.00	
1040	Staff Development		\$1,500.00	
1050	IT		\$12,422.00	
1060	Meals & Entertainment		\$3,600.00	
1070	Office Supplies		\$4,500.00	
1075	Office Repairs & Furniture		\$500.00	
1080	Postage & Shipping		\$4,000.00	
1090	Printing (Non Marketing/COH/Hispanic)		\$4,000.00	
1100	Publishing Renewals		\$140.00	
1110	Book Orders (Harper Collins & Self Publishing)		\$10,000.00	
1115	Self Publishing		\$7,800.00	
1120	Charitable Contributions & Donated Materials		\$1,000.00	
1130	Miscellaneous		\$500.00	
TOTAL ADMIN			\$359,013.00	
2 - FUNDRAISING				\$24,700.00
2000	Events		\$22,700.00	
2010	Board Development		\$1,500.00	
2020	Donor Thank You		\$500.00	
TOTAL FUNDRAISING			\$24,700.00	
4 - TRAVEL/INTERNATIONAL				\$48,552.00
	Silver Bay (1)		\$1,175.00	
	Twin Cities (1)		\$875.00	
	MOPS Conference (1)		\$1,800.00	
	Belize - Jan (2) July (1)		\$13,702.00	
	Kenya		\$11,000.00	
	Scotland		\$10,000.00	
	Ukraine (3)		\$10,000.00	
TOTAL TRAVEL/INTERNATIONAL			\$48,552.00	
3 - PROGRAMMING				\$19,250.00
3000	Community Building Events		\$800.00	
3002	Marketing		\$1,000.00	
3010	Volunteer Appreciation		\$500.00	
3020	Curriculum Development		\$9,000.00	
3030	Hispanic Programming		\$7,950.00	
TOTAL PROGRAMMING			\$19,250.00	
Total Expenses			\$451,515	