

**SAFPAW 2018 Projected Budget**  
**1/1/2018 through 12/31/2018**

<b>Category</b>	<b>Amount</b>
<b>INCOME</b>	
DONATION	\$60,000.00
Grants Received	\$25,000.00
<b>TOTAL INCOME</b>	<b>\$85,000.00</b>
<b>EXPENSES</b>	
Auto & Transport	\$5,000.00
Gas & Fuel	\$2,000.00
Public Transportation (client MTA bus tickets)	\$150.00
<b>TOTAL Auto &amp; Transport</b>	<b>\$7,150.00</b>
Utilities (NES & water)	\$5,200.00
Internet	\$150.00
Mobile Phone	\$800.00
Storage Room Fee	\$0.00
<b>TOTAL Utilities</b>	<b>\$6,150.00</b>
Building Insurance	<b>\$6,000.00</b>
Filing Fee (Secretary of State)	\$120.00
Financial Advisor (tax preparer)	\$450.00
<b>TOTAL Financial Fees</b>	<b>\$570.00</b>
Coffee Shops (meetings)	\$500.00
Fast Food (gift cards or meals for clients)	\$300.00
Groceries (food boxes for clients)	\$500.00
Restaurants (meeting with donors)	\$50.00
<b>TOTAL Food &amp; Dining</b>	<b>\$1,350.00</b>
Fundraising	
Public Relations	\$600.00
<b>TOTAL Fundraising</b>	<b>\$600.00</b>
Gifts for donors	<b>\$250.00</b>
Pharmacy (prescriptions for clients)	<b>\$500.00</b>

for non opiod (non pain management) scrips

**Perian's Place (SAFPAW Sober Living House)**  
**(building was paid for by a donor)**

Addition of permanent storage building	\$6,000.00
House Supplies	\$500.00
new roof	\$6,000.00
Misc repairs	\$1,500.00
<b>totals</b>	<b>\$14,000.00</b>

Emergency Hotel Charges (clients during winter)	<b>\$500.00</b>
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Veterinary costs paid above grants	<b>\$34,000.00</b>
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Postage & Delivery	<b>\$250.00</b>
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Christmas program for Adopted Trailer Park	<b>\$2,000.00</b>
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Property Tax	<b>\$1,600.00</b>
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Website Expense	<b>\$500.00</b>
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<b>TOTAL EXPENSES</b>	<b>\$75,420.00</b>
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