

## 2017 Budget by Strategic Plan

	Annual	Monthly		
<b>1. Fundraising and Development 4.33%</b>				
1/2 VISTA position	\$3000.00	\$250.00		
Postage	\$400.00	\$33.33		
Printing	\$900.00	\$75.00		
Supplies	\$800.00	\$66.66		
Events	\$25000.00		(One Time Cost)	<b>\$30,100.00</b>
<b>2. Marketing and Communications 4.99%</b>				
Advertising and Marketing	\$10000.00	\$833.33		
Communications Specialist (contract)	\$21000.00	\$1750.00		
Postage	\$400.00	\$33.33		
Printing	\$2500.00	\$208.33		
Supplies	\$800.00	\$66.66		<b>\$34700.00</b>
<b>3. Public Policy and Advocacy 3.93%</b>				
Printing	\$500.00	\$41.66		
Supplies	\$800.00	\$66.66		
PT Organizer	\$17500.00	\$1458.33		
Other	\$1500.00	\$125.00		
Staff (with Outreach S)	\$7000.00	\$583.33		<b>\$27300.00</b>
<b>4. Programming 53.14%</b>				
Outreach N	\$30000.00	\$2500.00		
Outreach S	\$25000.00	\$2083.33		
Outreach E	\$30000.00	\$2500.00		
Outreach W	\$32000.00	\$2666.66		
Contractor	\$45000.00	\$3750.00		
1 VISTA Position	\$6000.00	\$500.00		
Resource Coordinator	\$10800.00	\$900.00		
Chaplaincy	\$15000.00	\$1250.00		
Intern Stipends	\$8000.00	\$666.66		
Auto, Gas, Maintenance	\$21750.00	\$1812.50		
Printing	\$600.00	\$50.00		
Supplies	\$1000.00	\$83.33		
<b>Education:</b>				
Food	\$800.00	\$666.66		
Education Coordinator	\$32000.00	\$2666.66		
Other	\$900.00	\$75.00		

	Annual	Monthly		
<b>Resource Shelter:</b>				
Clean Up	\$3000.00	\$250.00		
First Aid	\$2000.00	\$166.66		
Food	\$2000.00	\$166.66		
Laundry	\$1500.00	\$125.00		
<b>Street Outreach:</b>				
Camping Equipment	\$6000.00	\$500.00		
Clothing	\$1200.00	\$100.00		
Fees and Fines	\$4000.00	\$333.33		
Food	\$400.00	\$33.33		
Hotel	\$3000.00	\$250.00		
Laundry	\$240.00	\$20.00		
Medical	\$1200.00	\$100.00		
Parking	\$720.00	\$60.00		
Pets	\$500.00	\$41.66		
Records	\$3200.00	\$266.66		
Resource Coordinator Disc. Funds	\$6000.00	\$500.00		
Supplies	\$6000.00	\$500.00		
Transportation	\$6000.00	\$500.00		
<b>Financial Aid (in housing):</b>				
Fees and Filing	\$1000.00	\$83.33		
Food	\$1200.00	\$100.00		
Medical	\$1200.00	\$100.00		
Phone	\$1200.00	\$100.00		
Rent	\$14400.00	\$1200.00		
Supplies	\$600.00	\$50.00		
Utilities	\$6000.00	\$500.00		
<b>Furniture:</b>				
Grant	\$20000.00		On Time Cost	
Welcome Home Kits	\$15000.00	\$1250.00		
1 VISTA position	\$3000.00	\$250.00		\$369410.00
<b>5. Volunteer and Community Relations 6.17%</b>				
1/2 VISTA position	\$3000.00	\$250.00		
Volunteer and Community Relations Coordinator	\$32000.00	\$2666.66		
Postage	\$400.00	\$33.33		
Printing	\$400.00	\$33.33		
Supplies	\$800.00	\$66.66		

	Annual	Monthly		
Other	\$6300.00	\$525.00		\$42900.00
<b>6. Organizational Efficiency 27.44%</b>				
ED	\$48000.00	\$4000.00		
Admin & Grant Support	\$32000.00	\$2666.66		
Accounting	\$14100.00	\$1175.00		
Bank Fees	\$200.00	\$16.66		
Business Meals	\$2000.00	\$166.66		
Consultants	\$10000.00	\$833.33		
Donations	\$600.00	\$50.00		
ED's Discretionary Fund	\$3000.00	\$250.00		
Gifts	\$1200.00	\$100.00		
Insurance (Auto, Gen, Liability, & Workers Comp)	\$15000.00	\$1250.00		
Meals & Entertainment	\$600.00	\$50.00		
Office Rent	\$6000.00	\$500.00		
Online Services (My Emma, Tallie, Pinmaps,& Kindful	\$5000.00	\$416.66		
Parking	\$900.00	\$75.00		
Phones	\$9600.00	\$800.00		
Printing	\$400.00	\$33.33		
Staff Development	\$7050.00	\$587.50		
Staff Meeting	\$300.00	\$25.00		
Supplies	\$800.00	\$66.66		
Technology	\$3500.00	\$291.66		
Travel	\$750.00	\$62.50		
Utilities	\$4800.00	\$400.00		
Taxes	\$25000.00	\$2083.33		
				\$190800.00
<b>TOTAL</b>	<b>\$695210.00</b>			