

Budget for FY 2019-2020	
Grant/Contract Period	
Grant/Contract Information	Total Org Expenses - Direct/Indirect combined
Funding Source	
Revenue	
Grant/Contract Revenue	
Interest Earned/Unrealized Gain or (Loss)	
Earned Income/Other Revenue	
Total Revenue	
Personnel Expenses	
Salaries	2,257,578
Benefits	516,792
Sub-Total Personnel	2,774,370
Other Expenses	-
Prof. Fees/Contracts./Audit	215,107
Supplies/Educ.Materials	87,776
Telephone/cell/data	83,501
Postage & Shipping	5,641
Occupancy	43,420
Equip Rental & Maint.	24,440
Printing/Publications	39,649
Travel	227,311
Conference/Meetings	147,129
Special Assistance to Ind./Flex funds	2,820
Interest	-
Insurance	38,453
Grants & Awards	-
Depreciation	26,878
Other	1,500
Subcontract- Minigrants	-
Other Non-Personnel	8,071
Total Non-Pers Exp.	951,696
Reimb Capital Expenses	21,000
Total Direct Prog Exp.	3,747,066
Indirect	
Total Expenses	