

EPIC GIRL
STATEMENT OF BUDGETED REVENUE AND EXPENSE
FY 17/18

	Operating Budget	%
REVENUE		
Contributions - Individual	87,000	52%
Special Events	6,500	4%
Government Grants	41,650	25%
Trainings	31,000	19%
Total Revenue	166,150	100%
Program Expenses		
Salaries	110,742	67%
Taxes and Benefits	8,472	5%
Total Personnel Expense	119,214	72%
Professional Fees	19,000	11%
Office Supplies	7,200	4%
Telephone/Postage	700	0%
Occupancy	4,320	3%
Printing & Publications	3,000	2%
Travel	2,000	1%
Conferences and Meetings	4,500	3%
Membership Dues	200	0%
Insurance	5,400	3%
Miscellaneous	616	0%
Total Program Expense	166,150	100%
Net Revenue and Expense	0.00	100%