



Fiscal Year 2017 - 2018 Budget

Priority Ranking

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Percentage of Funds Committed or Received

INCOME

Board of Directors
RT National
Individuals: Donations
Corporations, Faith and Civic Groups: Grants
Corporations, Faith and Civic Groups: Donations
Events
Other

TOTAL INCOME

Total

FY17-18 Proposed

Budget

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\$10,000
\$20,000
\$15,000
\$200,000
\$135,000
\$0
\$0
\$380,000

EXPENSES	\$0
Organizational	\$12,500
RT National	\$12,000
State Filing Fees	\$500
Board of Directors	\$6,900
Insurance - Directors	\$1,500
Meeting Space	\$0
Meetings	\$300
Meeting Telecom	\$100
Retreat and Planning	\$2,000
Continuing Education	\$1,000
Travel	\$2,000
Staffing	\$163,500
Salaries/Labor	\$115,000
Payroll Processing	\$1,000
Payroll Taxes	\$9,200
Capacity Corps Fee	\$18,000
Capacity Corps Benefits	\$6,000
Insurance - Worker's Comp	\$2,600
Mileage	\$3,500
Meals and Entertainment	\$600
Professional Development	\$2,000
Travel	\$5,600
Administrative/Office/Overhead	\$38,080
Rent - Office	\$11,700
Utilities	\$2,280
Data/Telecom	\$2,400
Copier	\$1,500
Postage	\$1,100
Stationary/Paper	\$1,450
Misc. Supplies	\$1,200
Cleaning - Office	\$1,200

Accounting Services		\$13,750	
Trailer Expenses		\$1,500	
Marketing/Fundraising		\$8,400	
Fundraising		\$4,700	
Marketing Materials		\$2,500	
Website		\$1,200	
Signature Event(s)		\$0	
Program		\$142,390	
Insurance - G/L & Umbrella		\$2,640	
Logistics		\$18,000	
Materials and Supplies		\$20,000	
Contract Labor		\$100,000	
Meetings		\$1,750	
TOTAL EXPENSES		\$371,770	
NET INCOME		\$8,230	