

HUGGS 2015 BUDGET

SALARY/WAGES

Career Developer Specialist	\$16,000
Case Developer II	\$26,000
Administrative Assistant	\$23,000
P/T Licensed Professional Counselor	\$22,000
Fund Developer	\$40,000
P/T Bookkeeper	\$24,000
Case Manager II	\$60,000
Executive Assistant	\$50,000
Executive Director	\$70,000

Total	\$331,000
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EXPENSES

Occupancy	\$24,000
Supplies	\$ 1,300.00
Food/Beverages	\$800
Telephone	\$2,916
Internet	\$480
Postage	\$800
Drug Test Kits	\$10,440
Copier	\$2,500
Publication	\$2,720
Utilities	\$6,480
Travel	\$2,500
Insurance	
General Liabilities	\$7,200
Auto	\$2,400
Housekeeping	\$1,200

Total	\$65,736
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\$396,736