HUGGS 2015 BUDGET

SALARY/WAGES	SA	LAR	Υ/	W	A	G	E:	S
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Travel Insurance

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
	\$331,000
Total	\$331,000
Total	\$331,000
<u>Total</u>	\$331,000
	\$24,000
<u>EXPENSES</u>	
EXPENSES Occupancy	\$24,000
EXPENSES Occupancy Supplies	\$24,000 \$ 1,300.00
EXPENSES Occupancy Supplies Food/Beverages	\$24,000 \$ 1,300.00 \$800
EXPENSES Occupancy Supplies Food/Beverages Telephone	\$24,000 \$ 1,300.00 \$800 \$2,916
EXPENSES Occupancy Supplies Food/Beverages Telephone Internet	\$24,000 \$ 1,300.00 \$800 \$2,916 \$480
EXPENSES Occupancy Supplies Food/Beverages Telephone Internet Postage	\$24,000 \$ 1,300.00 \$800 \$2,916 \$480 \$800
EXPENSES Occupancy Supplies Food/Beverages Telephone Internet Postage Drug Test Kits	\$24,000 \$ 1,300.00 \$800 \$2,916 \$480 \$800 \$10,440
EXPENSES Occupancy Supplies Food/Beverages Telephone Internet Postage Drug Test Kits Copier	\$24,000 \$ 1,300.00 \$800 \$2,916 \$480 \$800 \$10,440 \$2,500

General Liablities

Total

Auto

Housekkeeping

\$396,736

\$2,500

\$7,200

\$2,400

\$1,200

\$65,736