

Conexion Americas

Operating Budget for 2017-2018

(Approved by Board of Director 6/8/2017)

2017-2018 APPROVED BUDGET	
Grants & Restricted Corporate Sponsorships	2,447,650
Individual Donations & Awards	55,000
Earned Income/ Rental	359,000
Fund Raising Activities	273,000
TOTAL REVENUE	\$ 3,134,650
Salaries	1,594,806
Payroll Taxes	143,265
Employee Benefits	136,500
Contract Labor	-
Advertising/Promotion/Printing	12,500
Debt Reduction	20,000
Insurance	
Directors & Officers	1,800
Sexual Harassment/Abuse	8,000
Liability	4,000
Workers Comp	15,948
Interest - DPA program	3,000
Professional/ Consulting Fees	75,000
Audit/Tax Prep	15,000
Public Policy	17,000
HR Management	1,500
Legal	2,000
DPA Management	1,000
Meeting Expenses/Food	10,000
Memberships/subscriptions /accreditations	9,000
Mileage/ Parking	1,750
Office Supplies/Expenses	14,000
Rent	-
Technology	22,000
Repairs & Maintenance	2,000
Equipment Rental	2,000
Telephone	13,000
Training/Professional Development	30,000
Travel	15,000
Miscellaneous	16,000
Casa Azafran Operations	346,458
Program Expenses	
Parents as Partners	43,850
Escalera	49,450
No Drinking & Driving	25,450
VITA	-
Mesa Komal	40,202
Community Relations & Advocacy	3,000
Negocio Prospero	3,000
Adult Education	5,750
Migrant Education	117,000
Education Policy	210,000
NAZA	28,415
Kresge Foundation	-
Other Program Expenses	3,500
Fundraising Activities	
Café Rumba Roast	3,000
Hispanic Heritage Month Party	31,000
Breakfast (Cafecito!)	36,000
	3,132,144
	\$ 2,506
	-