

The Family Center			
July 2015 - June 2016			
Operating Budget			
Revenue			
	Individuals	79,000	
	Exchange Clubs	36,000	
	Foundations/Corporations	228,960	
	United Way	38,000	
	Program Fees	26,245	
	Department of Children's Services	100,000	
	Department of Human Services	436,393	
	Other Government Grants	46,600	
	Special Events	135,500	
	Other Income	-	
Total Revenue		1,126,698	
Expenses			
	Salaries & Benefits	783,013	
	Contract Wages	32,236	
	Professional Fees	6,800	
	Travel & Mileage	29,757	
	Personnel Costs	8,228	
	Dues & Licenses	7,783	
	Equipment Rental	8,264	
	Meals & Entertainment	2,650	
	Merchant Fees	3,000	
	Occupancy	47,381	
	Postage	790	
	Marketing/Advertising	11,095	
	Communications	13,356	
	Professional Development/Conferences	14,715	
	Printing & Publications	11,610	
	Supplies	53,928	
	Technology	13,403	
	Insurance	20,290	
	Fundraising	4,552	
	Special Events	39,650	
Total Expenses		1,112,501	-
Surplus/Deficit		14,197	