



The Family Center		
Operating Budget		
For the Year Ending June 30, 2017		
Revenue		
	Exchange Clubs	46,500
	Individuals	77,300
	Foundations/Corporations	242,500
	United Way	40,660
	Program Fees	26,810
	Department of Children's Services	100,000
	Department of Human Services	419,898
	Other Government Grants	47,500
	Special Events	141,600
	Other Income	-
Total Revenue		1,142,768
Expenses		
	Salaries & Benefits	774,766
	Contract Wages	85,780
	Professional Fees	7,700
	Travel & Mileage	23,178
	Personnel Costs	8,883
	Dues & Licenses	7,346
	Equipment Rental	9,344
	Meals & Entertainment	7,750
	Merchant & Bank Fees	3,000
	Occupancy	31,779
	Postage	3,698
	Marketing/Advertising	7,845
	Communications	16,970
	Professional Development/Conferenc	15,840
	Printing & Publications	12,541
	Client Assistance	10,472
	Supplies	31,338
	Technology	9,443
	Insurance	24,306
	Fundraising	1,050
	Special Events	48,900
Total Expenses		1,141,929
Surplus/Deficit		839