

MCCAA
 Budget Per Grant
 Year Ending 6/30/19

<u>Admin</u>	<u>Grants Budget</u>
Salaries-Admin	344,305.69
Salaries - Staff	7,306,077.62
Fringe Benefits	
SS	586,518.81
Unemploy	278,115.40
insurance	1,722,589.83
Workers Comp	105,525.32
Retirement	363,007.32
Professional Fees	34,838.24
Leases	339,858.93
Storage Rent	34,867.00
Buliding Maint	71,070.42
Utilities-Gas	13,108.88
Utilities-Elec	81,522.70
Utilities-Water	17,002.77
insurance-Liability	87,482.27
Telephone	164,904.23
Equipment Rental	97,155.31
Equipment Maint	37,600.00
Computer Maint	20,480.25
Printing & Publications	20,463.18
Advertising	8,639.37
Dues & Sub	4,775.00
License Fees	3,055.00
Supplies- Office	621,106.22
Postage & Shipping	9,657.51
Travel - Local	62,597.11
Travel - Out of Town	55,642.69
Training	158,395.66
Parent Activity	18,620.00
Meetings	8,550.00
Policy Council	3,050.00
Other-Contracts	494,150.00
Other- Medical	6,000.00
Client Training	71,500.00
Support Commodities	40,000.00
Support HS	-
Support Data Man/Strategic	5,000.00
Marketing and Outreach	22,550.00
Meetings - ED	2,500.00
Total Program Operations	<u>13,322,282.73</u>
Direct Assistance to Individuals	4,563,141.03
Total with Client Benefits	<u>17,885,423.76</u>
Indirect	635,420.57
Total Operations	<u>18,520,844.33</u>

Note: 2 grants continue 3 months past agency fiscal year end