

## 2017/2018 Budget Approved

### Association for Guidance Aid

	2017/2018 Budget (b)
<b>Revenues</b>	
Individual Donations	400,000
Church Donations	175,000
Church Donations/Orphan	n/a
Mail Appeal Donations	n/a
Memorial Donations	n/a
Corporate Donations	200,000
Counseling Grant	n/a
Omni/Foster Care	159,000
Social Svc Revenue-Other	5,000
Adoption Fees	65,000
Justiss Draw	60,000
Heffington Draw	13,500
Misc. Social Services Income	-
Counseling Revenue	612,000
Annual Dinner	100,000
Anticipated Campaign	250,000
Beautify AGAPE	n/a
Big Payback	1,000
Golf Special Appeal Revenue	200,000
Miscellaneous Revenue	12,500
Estate Gifts	-
<b>TOTAL REVENUES</b>	<b>\$ 2,253,000</b>
<b>Expenses</b>	
Salaries	1,072,269
Payroll Taxes	85,782
Employer Benefits Expense	48,768

	2017/2018 Budget (a)
<b>Expenses (cont.)</b>	
Accreditation	1,000
Annual Dinner Expense	30,000
Auto Expense	1,300
Beautify AGAPE	1,500
Bank Fees	9,000
Conferences	5,400

Computer Expense	45,000
Commissions/Counseling	300,000
Depreciation Expense	44,592
Dues	3,640
Divorce Care-Adults/Kids	0
50th Anniversary	0
Golf Tournament Expense	35,000
Insurance Expense	56,000
Lawrenceburg Office Expense	0
Legal	18,000
Professional	110,000
Mail Appeal & Mailings	20,500
Maintenance	38,592
Meals & Entertainment	6,500
Postage	11,500
Psychiatric & Clinical Exp	4,000
Subscriptions	2,750
Supplies	15,150
Telephone	15,000
Training	5,600
Travel Expense	14,750
Utilities	25,250
Adoption Expense	500
Omni Foster Care Expense	102,000
Foster Care Expense / Nonstate	50,000
Marketing	20,000
Misc. Expenses	12,000
Bad Debt	0

	<b>2017/2018 Budget</b>
<b>Expenses (cont.)</b>	<b>(b)</b>
<b>TOTAL EXPENSES</b>	<b>2,211,343</b>
<b>NET GAIN (LOSS)</b>	<b>41,657</b>
<b>Transfer from Endowment</b>	<b>-</b>
	<b>41,657</b>
<b>Net - Other Income (est.)</b>	<b>85,000</b>
<b>Net Income</b>	<b><u>\$ 126,657</u></b>