

MCCAA 2019-2020 Budget

	TOTAL
Salaries	782395
Fringe Benefits	
SS	56773.5352
Unemployment	9877.6246
Group Insurance	172920.0434
Workers Comp	48920.3911
Retirement	32164.88194
Personnel Expenses	1103051.476
Professional Fees	71200
Occupancy/ Leases	150200
Storage	54000
Maintenance	
Building	150
Grounds	0
Vehicle	275
Equipment	200
Computer	
Utilities	16950
Insurance	
Liability	30400
Insurance	1375
Insurance Property	0
Communications/Telephone	55975
Equip Rental	20299
Printing & Publications	1750
Advertising	3375
Marketing & Outreach	29500
Dues & Subscriptions	300
License Fees	0
Supplies	
Office	71588
Energy Conservation	60000
Field Staff	0
Teaching	0
Nutrition	0
Kitchen	0
Food	0
Postage & Shipping	16675
Travel	
Local	26491
Out of Town	10858
Gas/Oil	650
Training	37600
TT&A	18218
Parent Activity	0
Meetings	0
Contract Services	
Office	0
Trash Service	0
Facilities	0
Educational Srv	0
Medical	0
Other/ Misc	0
Legal Services	2950
Audit	13350
Board Expenses	0
CSBG Assistance	
Other	12748
TOTAL Program Operations	\$1,810,128.48
Direct Assistance to Individuals	\$5,006,527.00
TOTAL with Client Benefits	\$6,816,655.48
Indirect	\$293,485.28
TOTAL Operations	\$7,112,032.56
Expected Revenue	\$7,112,033.00
Variance	\$0