

**A BETTER BALANCE
 ORGANIZATION BUDGET SUMMARY
 FOR FY2015, FY2016, AND FY2017
 prepared on August 7, 2015**

	FY2015 BOARD-REVIEWED CASH PROJECTION	FY2016 BOARD-APPROVED ORGANIZATION CASH BUDGET
PROJECTED SOURCES OF REVENUE		
SOURCES AVAILABLE AT THE START OF THE FISCAL YEAR		
General Operating Support	309,168	102,130
Center for Popular Democracy		30,000
Ford Foundation	225,000	166,670
Jewish Women's Foundation	35,000	
New York Community Trust	75,000	
New York Women's Foundation	37,500	37,500
Robin Hood	60,000	
Tides		95,000
SUB-TOTAL SOURCES AT START	\$ 741,668	\$ 431,300
SOURCES MADE AVAILABLE DURING THE FISCAL YEAR		
General Operating Support	214,880	220,500
Center for Popular Democracy	30,667	
Ford Foundation		83,330
Institute for International Education	20,000	
Jewish Women's Foundation		8,750
New York Community Trust		75,000
New York University	68,970	68,970
New York Women's Foundation	75,000	
Robin Hood		160,000
Tides Foundation	100,000	
Tioga / RFF	50,000	50,000
Yale University		15,000
Other Sources	20,124	
Other Potential Sources		83,000
SUB-TOTAL SOURCES DURING	\$ 579,641	\$ 764,550
PROJECTED SOURCES OF REVENUE TOTAL	\$ 1,321,309	\$ 1,195,850
EXPENSE BUDGET		
PERSONNEL: STAFF, COSULTANTS & PROFESSIONALS		
Co-Presidents	137,294	140,048
Staff Attorneys	297,318	343,207
Staff Managers / Coordinators	38,500	43,500
Fringe Benefits		
SS/MC @ 7.65%	36,193	40,297
Other Fringe Benefits (incl. Health Ins.)	51,662	69,410
Regular Consultants & Professional Fees		
Audit / Accounting	39,300	52,350
Marketing / Development / Events	91,522	70,500
Public Information / Press Relations / Interpreters	11,500	60,800
Tech Support / Website	12,400	27,500
Program Consultants / Partnership Project / Micro-grants	52,000	38,500
SUB-TOTAL PERSONNEL	\$ 767,689	\$ 886,112
OTHER EXPENSES: PROGRAMS, OPERATIONS, & FACILITIES		
Dissemination of Materials: Printing & Design / Copying / Mailings	12,500	12,500
Conferences & Travel	28,000	37,500
Partnership Project		25,000
Operations & Facilities: Rent / Telephone / Ins. / Other	76,382	85,300
Supplies / Equipment Purchases	5,438	5,500
SUB-TOTAL OTHER EXPENSES	\$ 122,320	\$ 165,800
EXPENSE BUDGET TOTALS	\$ 890,009	\$ 1,051,912
PROJECTED CASH	\$ 431,300	\$ 143,938