

Better Decisions

8/17/2019

	FY 2020 Budget	
Income		
Contributions		
Individuals	\$	15,000.00
Organizations	\$	100.00
Total Contributions	\$	15,100.00
Board Member Challenge	\$	5,000.00
Foundations (incl. United Way)	\$	17,500.00
Program Fees		
Religious Donations	\$	13,250.00
State of Tenn Grant	\$	8,000.00
Total Income	\$	58,850.00
Gross Profit	\$	58,850.00
Expenses		
Administrative		
Phone & Answering Service	\$	1,030.00
Contract Labor (Vol Trn/Curr)		
Fees & Other	\$	250.00
Meals/Travel-related Costs	\$	150.00
Payroll Cost	\$	600.00
Professional Services	\$	1,000.00
Training	\$	270.00
Dues & Subscriptions	\$	700.00
Total Administrative	\$	4,000.00
Bank Charge		
Computer		
Charity (CRB - Inmates/Memorial)	\$	217.00
Volunteer Insurance	\$	399.00
Office		
Copying & Printing (cycle)	\$	250.00
Office Supplies	\$	400.00
Postage	\$	400.00
Total Office	\$	1,050.00
Program-Related Costs		
Marketing	\$	750.00
Book Club	\$	-
Program Costs	\$	1,250.00
Mileage Reimbursement	\$	1,300.00
Curriculum Committee		
Student Impact Committee		
Volunteer Training 2018	\$	215.00
Volunteer Appreciation 2019	\$	200.00
Total Programming Costs	\$	3,715.00
Salary Cost		
Employee Benefits	\$	1,320.00
Gross Salary	\$	44,000.00
Payroll Taxes	\$	3,366.00
Total Salary Cost	\$	48,686.00
Total Expenses	\$	57,850.00
Net Operating Income	\$	1,000.00
Net Income	\$	1,000.00