

**A Better Balance**  
**Organization Budget FY14**

**EXPENSES**

Organization  
Budget FY14

**PERSONNEL EXPENSES** 564,372

**OTHER THAN PERSONNEL EXPENSES**

Consulting & Professional Fees	\$ 15,600
Rent and Utilities	\$ 47,863
Printing & Design	\$ 3,500
Technology & Communications	\$ 20,623
Events	\$ 29,000
Supplies & Operations	\$ 8,700
Travel	\$ 9,835
Insurance	
Communication	
Education	\$ 10,000
Publicity	\$ 1,700
Miscellaneous	\$ 3,685
<b>Total OTPS</b>	<b>\$ 150,506</b>

**TOTAL ORGANIZATION EXPENSE BUDGET** **\$ 714,878**

**REVENUE**

**Foundations**

Committed Foundation Funding

Ford Foundation	\$ 115,575
NYU Fellowship	\$ 68,970
Rockefeller Family Fund	\$ 50,000
Jewish Women's Foundation	\$ 35,000
NYWF	\$ 37,500
Subtotal committed foundation funding	<u>\$ 307,045</u>

Projected Foundation Funding

New York Womens Foundation	\$ 37,500
Ford Foundation - New Grant	\$ 62,500
Projected LGBT Funding	\$ 20,833
Projected Funding	\$ 150,000
Subtotal projected foundation funding	<u>\$ 270,833</u>

Subtotal, Foundations **\$ 577,878**

**Other Revenue**

Individual Contributions	\$ 55,000
Board Contributions	\$ 11,000
Special Events	\$ 70,000
Other, refund of expenses	\$ 1,000
Subtotal, Other Revenue	<u>\$ 137,000</u>

**Total Revenue** \$ 714,878

**Organization Surplus/(Deficit)** \$ 0