

**Family & Children's Service
Consolidated Budget
Fiscal Year 2017**

	Budget FY 2017
ANNUAL GIVING	160,000.00
SPECIAL EVENTS	138,000.00
CONGREGATION	41,500.00
PRIVATE GRANTS	506,421.75
UNITED WAY	325,571.00
GOV CONTRACT	3,326,026.30
CONTRACTS	1,064,716.63
FEES	850.00
MISCELLANEOUS INCOME	7,684.32
ENDOWMENT	180,000.00
TOTAL REVENUES	\$ 5,750,770.00
SALARIES	3,378,044.00
FRINGE BENEFITS	570,579.00
PROF FEES	1,128,851.00
SPECIAL EVENTS	66,000.00
SUPPLIES	70,001.00
TELEPHONE	77,845.00
ADVERTISING	13,884.00
POSTAGE	7,241.00
OCCUPANCY	55,674.00
EQUIP MAINT	49,620.00
PRINTING	27,200.00
TRAVEL	140,688.00
CONFERENCES	12,080.00
FINANCIAL AID	107,628.00
MEMBERSHIP DUES	14,324.00
INSURANCE	31,111.00
Total EXPENDITURES	\$ 5,750,770.00
NET REVENUE /EXPENSE	-