

## 2017 Proposed Budget for Edgehill Neighborhood Partnership, Inc.

Revenue:	Item	ENP (general)	FreeStore	Spot	Community Organizing	Total Revenue
Revenue	Individual Donations	6,480	5,500	8,500	7,500	27,980.00
Revenue	Grants (foundations, churches, govt)	10,000	4,500	10,000	8,500	33,000.00
Revenue	Major Donors	5,000	5,250	6,250	6,250	22,750.00
Revenue	Events (includes BigPaybk)	9,000	250	500	500	10,250.00
<b>Subtotal:</b>		<b>30,480</b>	<b>15,500</b>	<b>25,250</b>	<b>22,750</b>	<b>93,980.00</b>
<b>Expenses:</b>						
Expenses:	Professional Services (includes benefits)	23,600	6,425	10,765	17,494	58,284.00
Expenses:	Interns	500	500	1,000	500	2,500.00
Expenses:	Occupancy (rent, utilities, custodial)	600	2,800	2,000	600	6,000.00
Expenses:	Capital Improvement/ Bldg Repairs	300	500	500	0	1,300.00
Expenses:	Equipment (office, electronic, etc.)	800	300	650	0	1,750.00
Expenses:	Postage / PO Box	300	200	200	400	1,100.00
Expenses:	Office supplies	100	100	100	100	400.00
Expenses:	Governmental Fees	200	50	50	50	350.00
Expenses:	Miscellaneous (Bank fees, Dues, Subscripti	165	0	0	0	165.00
Expenses:	Fundraising	2,000	0	0	200	2,200.00
Expenses:	Program Supplies/materials	0	100	950	400	1,450.00
Expenses:	Academic supplies: School/test fees, etc.	0	0	400	0	400.00
Expenses:	Enrichment (field trips, guest speakers)	0	0	1,500	0	1,500.00
Expenses:	Staff Education & Training	250	0	0	200	450.00
Expenses:	Food	300	2,100	5,400	400	8,200.00
Expenses:	Inventory Supplies	0	1,200	0	0	1,200.00
Expenses:	Gifts, Discretionary Funds	300	250	981	250	1,781.00
Expenses:	Communications/Publicity/Website	1,300	200	250	800	2,550.00
Expenses:	Community Events	250	100	150	1,000	1,500.00
Expenses:	Travel/transportation	0	250	200	400	850.00
<b>Subtotal:</b>		<b>30,965</b>	<b>15,075.00</b>	<b>25,096.00</b>	<b>22,794.00</b>	<b>93,930.00</b>