

Family Affair Ministries, Inc.
January - December
Budget
2018-2019

Administration		Position	Salary	Fringe & Taxes	TOTAL SALARY & FRINGE
		CEO/Adult Services Director	\$ 60,320	\$ 4,931	\$ 65,251
		CEO/Director Food Service	\$ 58,240	\$ 4,772	\$ 63,012
		COO/Children and Youth Director	\$ 58,240	\$ 4,772	\$ 63,012
Admin Personnel Total					\$ 191,276
\$10.00/hr		10-After School & Summer Counselors	\$ 84,800	\$ 6,487	\$ 91,287
\$11.00/hr		3-Learning Zone/Camp Site Supervisors	\$ 43,120	\$ 3,299	\$ 46,419
\$11.00/hr		1 Full-time KRP Lead Teachers	\$ 24,960	\$ 2,870	\$ 27,830
		1- Part-time KRP Teachers	\$ 12,000	\$ 1,000	\$ 13,000
		Youth Program Coordinator	\$ 29,120	\$ 2,228	\$ 31,348
		Parent Outreach/Volunteer Coordinator	\$ 24,960	\$ 2,870	\$ 27,830
		Technology/Website Manager	\$ 29,120	\$ 2,228	\$ 31,348
		Program and Operations Manager	\$ 29,120	\$ 2,228	\$ 31,348
		Community Outreach/Childcare Coordinator	\$ 15,000	\$ 918	\$ 15,918
		Bus Drivers	\$ 12,000	\$ 1,440	\$ 13,440
Admin Program Personnel Total					\$ 329,768
Grand Total Personnel Administration					\$ 521,044
		Rent & Utilities	\$ 15,000		\$ 15,000
		Telephone(Cell Phone, Land Line, Internet)	\$ 13,500		\$ 13,500
		Supplies/Curriculum/Software	\$ 10,000		\$ 10,000
		Professional Fees (CPA & ACT test Prep)	\$ 27,000		\$ 27,000
		Summer Camp Field Trips	\$ 2,500		\$ 2,500
		Printing/copying/Marketing	\$ 7,500		\$ 7,500
		Equipment >\$1000	\$ 5,000		\$ 5,000
		Equipment Rental/Repairs	\$ 2,500		\$ 2,500
		Postage	\$ 500		\$ 500
		Chartered Bus/Bus Passes	\$ 2,500		\$ 2,500
		Travel/Fuel	\$ 7,500		\$ 7,500
		Insurance Workmans Comp	\$ 5,000		\$ 6,200
		Building Liability	\$ 15,000		\$ 15,000
		Vehicle Insurance	\$ 3,600		\$ 3,600
		Food-Refreshments	\$ 30,000		\$ 30,000
		Building /Vehicle Maintenance/Miscellaneous	\$ 10,000		\$ 10,000
Total Program Administration					\$ 158,300
Total Cost					\$ 679,344
*Administration Salaries include Dental Insurance, Life Insurance, and taxes					