

Family & Children's Service
Consolidated Budget
Fiscal Year 2016

	Budget FY 2016
Annual Giving	160,000.00
Special Events	153,000.00
Congregation	36,500.00
Private Grants	559,000.00
UW Food Stamps	16,500.00
UW 211	135,000.00
UW Williamson	25,500.00
UW Rutherford	14,916.00
UW Metro	285,071.00
Gov Contract	1,841,296.00
Contracts	1,097,150.00
Fees	8,300.00
Endowment	190,600.00
Total Revenues	4,522,833.30
Salaries	3,061,308.00
Fringe Benefits	645,191.00
Prof Fees	265,775.00
Special Events	56,000.00
Supplies	51,945.00
Telephone	71,129.00
Advertising	6,884.00
Postage	7,430.00
Occupancy	50,251.00
Equipment	47,450.00
Printing	20,050.00
Travel	79,325.00
Conferences	10,035.00
Financial Aid	103,728.46
Membership Dues	5,670.00
Insurance	40,661.84
Total Expenditures	4,522,833.30
Net Revenue/Expense	-