

**Family & Children's Service
Consolidated Budget
Fiscal Year 2018-19**

Description	Budget
ANNUAL GIVING	260,000
SPECIAL EVENTS	100,000
CONGREGATION	40,000
PRIVATE GRANTS	405,934
UNITED WAY	284,966
GOV CONTRACT	3,150,867
CONTRACTS	1,085,003
FEES	900
MISCELANEOUS INCOME	28,457
ENDOWMENT	179,515
TOTAL REVENUES	5,535,642
SALARIES	3,755,654
FRINGE BENEFITS	679,658
PROF FEES	473,439
SPECIAL EVENTS	40,000
SUPPLIES	53,249
TELEPHONE	54,063
ADVERTISING	8,960
POSTAGE	8,592
OCCUPANCY	69,538
EQUIP MAINT	54,567
PRINTING	25,000
TRAVEL	135,262
CONFERENCES	18,450
FINANCIAL AID	112,378
MEMBERSHIP DUES	21,359
INSURANCE	25,473
Total EXPENDITURES	5,535,642
NET REVENUE /EXPENSE	-