

**MIA Multi-Program Budget
2022**

Revenue	Total Budgeted	CP	SP	FUP	Asylum Initiative	Welcome South	General/Admin
4000 Non-Profit Revenue (grants & contracts)	\$ 884,000.00	\$ 800,000.00	\$ 54,000.00	\$ 5,000.00	\$ 15,000.00	\$ 10,000.00	
4025 Services/Client Fees	\$ 7,500.00		\$ 5,000.00	\$ 2,500.00			
4040 Interest Earned	\$ 250.00						\$ 250.00
4100 PayPal Income	\$ 12,500.00		\$ 5,000.00			\$ 5,000.00	\$ 2,500.00
4010 Direct Public Support (individual)	\$ 104,541.30	\$ 500.00	\$ 30,000.00	\$ 500.00	\$ 1,000.00	\$ 35,000.00	\$ 37,541.30
4210 Corporate/business grants	\$ 2,000.00						\$ 2,000.00
Carryover from 2021	\$ 166,372.86	\$ 15,000.00	\$ 15,000.00	\$ 5,000.00	\$ 2,500.00	\$ 2,500.00	\$ 60,000.00
Miscellaneous (refunds, client expense reimb.)	\$ 10,000.00	\$ 2,000.00	\$ 3,000.00	\$ 3,000.00			\$ 2,000.00
Total Revenue	\$ 1,187,164.16	\$ 817,500.00	\$ 112,000.00	\$ 16,000.00	\$ 18,500.00	\$ 52,500.00	\$ 104,291.30
Expenses							
5000 Job Materials (books/reference)	\$ 500.00	\$ 215.00	\$ 154.15	\$ 26.05	\$ 16.45	\$ 12.15	\$ 76.20
6005 Rent or Lease	\$ 65,096.04	\$ 27,991.30	\$ 20,069.11	\$ 3,391.50	\$ 2,141.66	\$ 1,581.83	\$ 9,920.64
6006 Equipment Rental	\$ 8,000.00	\$ 3,440.00	\$ 2,466.40	\$ 416.80	\$ 263.20	\$ 194.40	\$ 1,219.20
6008 Computers & Equipment Purchases	\$ 2,000.00	\$ 860.00	\$ 616.60	\$ 104.20	\$ 65.80	\$ 48.60	\$ 304.80
6009 Computer Expense - Software	\$ 4,000.00	\$ 1,720.00	\$ 1,233.20	\$ 208.40	\$ 131.60	\$ 97.20	\$ 609.60
6011 Advertising/Website	\$ 1,198.00						\$ 1,198.00
Fundraising Expenses/Donor Relations	\$ 3,000.00						\$ 3,000.00
6013 Repair & Maintainance	\$ 6,000.00	\$ 2,580.00	\$ 1,849.80	\$ 312.60	\$ 197.40	\$ 145.80	\$ 914.40
6014 Disposal Fees	\$ 500.00	\$ 215.00	\$ 154.15	\$ 26.05	\$ 16.45	\$ 12.15	\$ 76.20
6015 Telephone - Land Line	\$ 5,400.00	\$ 2,322.00	\$ 1,664.82	\$ 281.34	\$ 177.66	\$ 131.22	\$ 822.96
6020 Telephone - Wireless	\$ 720.00	\$ 309.60	\$ 221.98	\$ 37.51	\$ 23.69	\$ 17.50	\$ 109.73
6021 PayPal Fees	\$ 750.00						\$ 750.00
6022 Kindful Fees	\$ 750.00						\$ 750.00
6025 Bank Charges	\$ 300.00						\$ 300.00
6030 Insurance - Liability	\$ 9,000.00	\$ 3,870.00	\$ 2,774.70	\$ 468.90	\$ 296.10	\$ 218.70	\$ 1,371.60
6033 Filing/Background Fees	\$ 7,500.00	\$ 3,225.00	\$ 2,312.25	\$ 390.75	\$ 246.75	\$ 182.25	\$ 1,143.00
6046 Stationery & Printing	\$ 2,500.00	\$ 1,075.00	\$ 770.75	\$ 130.25	\$ 82.25	\$ 60.75	\$ 381.00
6047 Supplies	\$ 10,000.00	\$ 4,300.00	\$ 3,083.00	\$ 521.00	\$ 329.00	\$ 243.00	\$ 1,524.00
6048 Payroll Fees	\$ 1,500.00	\$ 645.00	\$ 462.45	\$ 78.15	\$ 49.35	\$ 36.45	\$ 228.60
6050 Postage & Delivery	\$ 14,400.00	\$ 6,192.00	\$ 4,439.52	\$ 750.24	\$ 473.76	\$ 349.92	\$ 2,194.56
6051 Shipping & Delivery Expense	\$ 500.00	\$ 215.00	\$ 154.15	\$ 26.05	\$ 16.45	\$ 12.15	\$ 76.20
6064 Utilities	\$ 4,800.00	\$ 2,064.00	\$ 1,479.84	\$ 250.08	\$ 157.92	\$ 116.64	\$ 731.52
6076 Company Contributions - Health Ins.	\$ 13,000.00	\$ 5,590.00	\$ 4,007.90	\$ 677.30	\$ 427.70	\$ 315.90	\$ 1,981.20
Company Contributions - Dental	\$ 1,500.00	\$ 645.00	\$ 462.45	\$ 78.15	\$ 49.35	\$ 36.45	\$ 228.60
6077 Company Contributions - Retirement	\$ 12,000.00	\$ 5,160.00	\$ 3,699.60	\$ 625.20	\$ 394.80	\$ 291.60	\$ 1,828.80
6078 Company Contributions - Disability	\$ 1,600.00	\$ 688.00	\$ 493.28	\$ 83.36	\$ 52.64	\$ 38.88	\$ 243.84
6080 Payroll - Wages (total)	\$ 836,650.12	\$ 359,759.55	\$ 257,939.23	\$ 43,589.47	\$ 27,525.79	\$ 20,330.60	\$ 127,505.48
6085 Payroll - Tax	\$ 60,000.00	\$ 25,800.00	\$ 18,498.00	\$ 3,126.00	\$ 1,974.00	\$ 1,458.00	\$ 9,144.00
6090 Subcontractors (CasaLuz)	\$ 72,000.00		\$ 72,000.00				
6105 Taxes & Licenses	\$ 1,000.00	\$ 430.00	\$ 308.30	\$ 52.10	\$ 32.90	\$ 24.30	\$ 152.40
6110 Legal & Professional Fees	\$ 5,000.00	\$ 2,150.00	\$ 1,541.50	\$ 260.50	\$ 164.50	\$ 121.50	\$ 762.00
6120 Accounting Fees	\$ 18,000.00	\$ 7,740.00	\$ 5,549.40	\$ 937.80	\$ 592.20	\$ 437.40	\$ 2,743.20
6130 Dues & Subscriptions	\$ 2,000.00	\$ 860.00	\$ 616.60	\$ 104.20	\$ 65.80	\$ 48.60	\$ 304.80
6150 Travel	\$ 1,000.00	\$ 430.00	\$ 308.30	\$ 52.10	\$ 32.90	\$ 24.30	\$ 152.40
6170 Meals & Entertainment	\$ 500.00	\$ 215.00	\$ 154.15	\$ 26.05	\$ 16.45	\$ 12.15	\$ 76.20
6200 Other General & Admin Expenses	\$ 500.00	\$ 215.00	\$ 154.15	\$ 26.05	\$ 16.45	\$ 12.15	\$ 76.20
6540 Staff Development	\$ 2,000.00	\$ 860.00	\$ 616.60	\$ 104.20	\$ 65.80	\$ 48.60	\$ 304.80
Reserve Contributions from Operating	\$ 12,000.00						\$ 12,000.00
Total Expenses	\$ 1,187,164.16	\$ 471,781.45	\$ 410,256.33	\$ 57,162.36	\$ 36,096.77	\$ 26,661.14	\$ 185,206.12
Revenue over Expenses	\$ -	\$ 345,718.55	\$ (298,256.33)	\$ (41,162.36)	\$ (17,596.77)	\$ 25,838.86	\$ (80,914.82)

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