

Budget for FY 2018-2019	
Grant/Contract Period	
Grant/Contract Information	Total Org Expenses - Direct/Indirect combined
Funding Source	
Revenue	
Grant/Contract Revenue	3,016,812
Interest Earned/Unrealized Gain or (Loss)	88,540
Earned Income/Other Revenue	246,127
Total Revenue	3,351,479
Personnel Expenses	
Salaries	1,830,318
Benefits	436,384
Sub-Total Personnel	2,266,702
Other Expenses	-
Prof. Fees/Contracts./Audit	271,229
Supplies/Educ.Materials	86,760
Telephone/cell/data	64,637
Postage & Shipping	5,322
Occupancy	42,659
Equipment	-
Equip Rental & Maint.	24,613
Printing/Publications	33,729
Travel	223,131
Conference/Meetings	167,526
Special Assistance to Ind.	7,250
Interest	-
Insurance	29,147
Grants & Awards	-
Depreciation	26,671
Other	3,000
SubContract- Minigrants	-
Other Non-Personnel	4,440
Total Non-Pers Exp.	990,113
Reimb Capital Expenses	-
Total Expenses	3,256,815