

Edgehill Neighborhood Partnership - Proposed 2018 Budget

Account Name	General	Free Store	The Spot	Community Organizing	Promise Zone	Total
Revenue						
2017 Carryover funds	8,759	6,115	10,984	2,170	6,094	\$34,123
Individual Donations	2,490	1,738	3,122	617	1,732	\$9,700
Grants	14,504	10,125	18,187	3,593	10,091	\$56,500
Events	6,677	4,661	8,373	1,654	4,646	\$26,012
Revenue Total	32,430	22,639	40,667	8,035	22,563	\$126,335
Expenses						
Professional Services	17,943	14,800	30,250	2,000	17,943	\$82,935
Occupancy (EUMC)	700	4,000	2,900	700	700	\$9,000
Capital Improvement	1,300					\$1,300
Equipment	1,750					\$1,750
Postage/PO Box	800			50		\$850
Office Supplies	100	50	100	750	250	\$1,250
Internet, phone (com org)				700		\$700
Communications/Website	5,000					\$5,000
Govt Fees, bank fees	445					\$445
Miscellaneous	100					\$100
Fundraising	2,400	1,250	1,250	1,250	1,250	\$7,400
Program Supplies/Materials		75	300	400	300	\$1,075
Academic Supplies			540			\$540
Student Enrichment			1,500			\$1,500
Staff Educ/Training	595			825		\$1,420
Food	300	750	4,500	500	1,000	\$7,050
Inventory Supplies		1,200	350		100	\$1,650
Discretionary, Gifts			500			\$500
Community Events, meetings	250			320	500	\$1,070
Travel			450	350		\$800
Expense Total	31,683	22,125	42,640	7,845	22,043	\$126,335

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