

Family & Children's Service**Consolidated Budget**

Fiscal Year 2021

Revenues

ANNUAL GIVING	413,000.00
SPECIAL EVENTS	140,000.00
CONGREGATION	52,500.00
PRIVATE GRANTS	386,000.00
UW Metro	81,100.00
GOV CONTRACT	3,344,167.00
CONTRACTS	1,096,940.00
ENDOWMENT	176,931.00
Total REVENUE	5,690,638.00

Expenditures

SALARIES	3,784,578.00
FRINGE BENEFITS	677,765.00
PROFESSIONAL FEES	483,652.00
SPECIAL EVENTS	63,000.00
SUPPLIES	62,139.00
TELEPHONE	65,107.00
ADVERTISING	4,000.00
POSTAGE	10,568.00
OCCUPANCY	89,850.00
EQUIP MAINT	74,257.00
PRINTING	21,650.00
TRAVEL	142,150.00
CONFERENCES	12,925.00
FINANCIAL AID	134,370.00
MEMBERSHIP DUES	18,309.00
INSURANCE	46,318.00
ADM ALLOCATION	-
Total EXPENDITURES	5,690,638.00

NET REVENUE /EXPENSE	0.00
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