

**Domestic Violence Program, Inc.  
2017-2018 Budget**

	Shelter	SAS	Court	Admin	Rental		Category Totals
<b>Occupancy</b>	\$74,958	\$12,448	\$12,448	\$16,779	\$11,183		<b>\$127,816</b>
<b>Communications</b>	\$9,804	\$2,688	\$1,932	\$1,632	\$0		<b>\$16,056</b>
<b>Supplies</b>	\$800	\$1,800	\$1,500	\$1,660	\$0		<b>\$5,760</b>
<b>Postage</b>	\$0	\$0	\$0	\$1,070	\$0		<b>\$1,070</b>
<b>Community Relations/Goodwill</b>	\$0	\$0	\$0	\$2,075	\$0		<b>\$2,075</b>
<b>Equipment Maintenance/Rental</b>	\$5,940	\$3,000	\$3,000	\$6,000	\$0		<b>\$17,940</b>
<b>Printing/Reproductions/Marketing</b>	\$500	\$500	\$500	\$1,699	\$0		<b>\$3,199</b>
<b>Fundraising/Development</b>	\$0	\$0	\$0	\$10,020	\$0		<b>\$10,020</b>
<b>Professional Services</b>	\$0	\$0	\$0	\$6,250	\$0		<b>\$6,250</b>
<b>Travel/Mileage</b>	\$250	\$250	\$250	\$250	\$0		<b>\$1,000</b>
<b>Training/Staff Development</b>	\$1,500	\$1,500	\$1,000	\$600	\$0		<b>\$4,600</b>
<b>Client Support/Direct Services</b>	\$9,000	\$0	\$0	\$0	\$0		<b>\$9,000</b>
<b>Insurance</b>	\$2,910	\$2,910	\$2,910	\$4,710	\$2,910		<b>\$16,350</b>
<b>Misc</b>	\$18	\$4	\$0	\$5	\$7		<b>\$34</b>
<b>Expenses</b>	\$105,680	\$25,100	\$23,540	\$52,750	\$14,100		<b>\$221,170</b>
<b>Salaries</b>	\$163,585	\$60,110	\$143,189	\$136,946	\$0		<b>\$503,830</b>
<b>TOTALS</b>	<b>\$269,265</b>	<b>\$85,210</b>	<b>\$166,729</b>	<b>\$189,696</b>	<b>\$14,100</b>		<b>\$725,000</b>

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