

**PROGRESS INC.**  
**FISCAL BUDGET - SUMMARY**  
**2020 / 2021**

Location Name	GRAND TOTAL
Disability Services	6,854,634
Senior Services	1,007,079
EN-Ticket to Work	5,447
Project Search	162,398
ECF - Day	130,935
ECF - Employment	28,182
ECF - Residential	815,540
SmART Sales	91,534
Food Stamps	34,931
Rent Income	26,600
Donations	72,400
Events	15,200
Grants	60,000
S/E Work Contracts	-
Interest	-
Miscellaneous	2,000
<b>Total Revenue</b>	<b>\$ 9,306,880</b>
<b><u>Personnel</u></b>	
Salaries and Wages	6,303,522
Fringe Benefits	1,022,788
<b>Total Personnel</b>	<b>\$ 7,326,310</b>
<b><u>Expenses</u></b>	
Phone/cable/internet	66,920
Utilities/Fuel	82,175
Maint & Repairs	82,260
Prof. Services/Promo/Mkt	176,766
Family Model Services	698,873
Supplies/Printing/Postge	61,217
Foods	39,536
Rentals	144,364
Insurance	82,735
Transportation	253,397
Awards & Emp Appreciation	28,700
Grants/Subsidies	2,325
Depreciation	181,652
Interest	45,020
Designated Grant Costs	2,500
<b>Total Non-Personnel</b>	<b>\$ 1,948,440</b>
<b>Total Program Expenses</b>	<b>\$ 9,274,750</b>
<b>Profit Before A&amp;G</b>	
Admin & General	
<b>Total All Expenses</b>	<b>9,274,750</b>
<b>Net Income/(Loss)</b>	<b>\$ 32,131</b>