

**Association for Guidance Aid Placement &
Empathy (AGAPE) Income and Expense
Statement 2015 Budget**

**2015- 12 Month
Budget**

Revenues

Individual Donations	150,000
Church Donations	200,000
Church Donations/Orphan	25,000
Mail Appeal Donations	50,000
Memorial Donations	25,000
Corporate Donations	262,500
Counseling Grant	29,200
State Contract	0
Foster Care Support Fees	9,000
Social Svc Professional Fees	15,000
Adoption Fees	65,000
Counseling Revenue	792,700
Annual Dinner	90,000
Barn Sale	0
Big Payback	2,500
Golf Special Appeal Revenue	200,000
Miscellaneous Income	5,000
Forfeited Funds/Section125	0
Estate Gifts	0
TOTAL REVENUES	1,920,900

Expenses

Salaries	1,298,165
Payroll Taxes	99,310
Employer Benefits Expense	30,625
Accreditation	3,000
Annual Dinner Expense	25,000
Auto Expense	1,000
Barn Sale	0
Bank Fees	16,000

Expenses (cont.)

**2015 After
Reassigning Admin**

Conferences	11,800
Computer Expense	20,000
Commissions/Counseling	228,700
Depreciation Expense	39,000
Dues	4,300
Golf Tournament Expense	40,900
Insurance Expense	55,000

Legal & Professional	91,000
Mail Appeal & Mailings	20,000
Maintenance	30,000
Postage	10,100
Psychiatric & Clinical Exp	13,100
Subscriptions	1,300
Supplies	14,500
Telephone	16,120
Training	2,600
Travel Expense	21,500
Utilities	27,000
Value/Split-Interest Annuity	3,697
Adoption Expense	4,000
Childrens Foster Care /State	
Childrens Foster Care / Nonstate	105,000
Contract Labor Expense	
Marketing	28,500
Social Services Recruiting	500
Permanency Services Expense	
Misc. Expenses	4,000
TOTAL EXPENSES	<u>2,265,717</u>
NET GAIN (LOSS)	<u>-344,817</u>
Transfer from Endowment	200,000
	-144,817