

FRANKLIN HOUSING Collaborative**OPERATING BUDGET****December 31, 2018**

Budget 2019

INCOME:

2.3690.1	Warehouse and rental income	91,000
2.3690.05	Other Income: Sec. 8	10,200
2.3690.3	Scholarship Fund donations	8,000
3690	Management Fee - Park	11,844
3690.5	Mangement Fee - Spring/Johnson	24,252
3690.7	Other Income: Employee Contract -Ph.II	56,000
	Grant Income	306,000
3500.2	Developer Fees	164,908

TOTAL INCOME**672,204****EXPENSES:**

4110	Administrative Salaries/Benefits	263,016
4130	Legal	2,000
4140	Training	2,000
4150	Travel	2,000
4171	Audit Fees	7,000
4190	Sundry	74,450
4190	Re-branding/Website Desin	30,000
4220	Vehicle Exp	2,000
4191	Donations	3,500
4190.8	Program Expense	19,500
1400.1	Spring/Johnson Relocation Costs	15,000

TOTAL EXPENSES**420,466****EXCESS REVENUE OVER EXPENSES****251,738**