

HAVEN OF HOPE BUDGET FY24									
OPERATING REVENUE									
ACCOUNT DESCRIPTION									
PROGRAMMATIC EXPENSES									
TOTALS	VOCA-DV	VOCA-SA	FVS	FVS-ARP	SA-ARP	Rural	DOH	UR CASH	INKIND
1,005,188	199,069	150,257	162,540	112,828	33,980	40,000	8,888	108,469	189,157
PROGRAM SALARIES									
464,779	125,756	113,320	90,656	83,549	20,354	23,276	5,868	2,000	(program & Admin)
0									
PROGRAM WAGES									
464,779	125,756	113,320	90,656	83,549	20,354	23,276	5,868	2,000	0
TOTAL SALARIES/WAGES									
100,715	27,088	24,278	19,012	18,199	5,111	4,388	1,149	1,490	(program & Admin)
BENEFITS									
565,494	152,844	137,598	109,668	101,748	25,465	27,664	7,017	3,490	0
TOTAL PROGRAM PERSONNEL EXPENSE									
NON-PERSONNEL PROGRAM EXPENSES									
PROFESSIONAL FEES	1,752	1,584	1,122	858	264	1,000	0	8,000	0
SUPPLIES	660	581	1,100	3,293	2,793	2,500	0	2,000	0
TELECOMMUNICATIONS	4,214	2,278	3,536	2,073	1,409	1,320	1,572	1,812	0
PRINTING	0	0	0	0	0	0	0	2,600	0
POSTAGE & SHIPPING	0	0	0	0	0	0	0	2,500	0
OCCUPANCY	34,690	3,863	5,513	2,279	1,367	2,216	0	31,883	0
EQUIP. RENTAL/MAINTENANCE	1,200	879	1,500	522	314	0	0	4,285	0
TRAVEL, CONFERENCES & MEETINGS	2,819	2,649	4,724	1,560	1,171	2,500	299	10,000	0
INSURANCE	890	825	764	495	249	800	0	184	0
SPECIFIC ASSISTANCE TO INDIVIDUALS	0	0	2,100	0	948	2,000	0	28,225	0
DEPRECIATION	0	0	0	0	0	0	0	11,232	0
OTHER NON-PERSONNEL	2,258							2,258	
MATCH/INKIND	221,670		32,513						189,157
ADMINISTRATIVE SALARIES/BENEFITS	0								
TL NON-PERSONNEL PROGRAM EXPENSES									
439,694	46,225	12,659	52,872	11,080	8,515	12,336	1,871	104,979	189,157
TOTAL OPERATING EXPENSES									
1,005,188	199,069	150,257	162,540	112,828	33,980	40,000	8,888	108,469	189,157
REVENUE - EXPENSES TOTAL									
0	0	0	0	0	0	0	0	0	0

Bill Jerni