**NDCSF 2019-2020 Organizational Operating Budget**

**Projected Expenses:**

**Category Budget**

Personnel $688,704.00

Benefits/Taxes $179,877.00

Travel/Training $15,000.00

Supplies $85,000.00

Contractual/Professional Services/Contract Labor $259,000.00

Other Costs $290,857.00

In-Kind Expenses $48,100.00

**GRAND TOTAL $1,566,538.00**

**Projected Revenue:**

Individual Contributions: $13,700.00

Grants: $1,243,500.00

Other: $314,836.00

**GRAND TOTAL PROJECTED REVENUE $1,572,036.00**