

Conexión Américas

Operating Budget for 2018-2019

Board Approved 6.22.18

	2018-2019 APPROVED BUDGET
Grants & Restricted Corporate Sponsorships	3,734,920
Individual Donations & Awards	65,000
Earned Income/ Rental	380,500
Fund Raising Activities	286,000
TOTAL REVENUE	\$ 4,466,420
Salaries	1,828,731
Payroll Taxes	164,285
Employee Benefits	152,750
Contract Labor	-
Advertising/Promotion/Printing	12,500
Debt Reduction	30,000
Insurance	
Directors & Officers	1,800
Sexual Harassment/Abuse	8,000
Liability	4,000
Workers Comp	18,287
Interest - DPA program	2,000
Professional/ Consulting Fees	75,000
Audit/Tax Prep	16,000
Public Policy	12,000
HR Management	1,500
Legal	2,000
DPA Management	5,160
Meeting Expenses/Food	10,000
Memberships/subscriptions /accreditations	9,000
Mileage/ Parking	1,750
Office Supplies/Expenses	15,000
Rent	-
Technology	22,000
Repairs & Maintenance	-
Equipment Rental	-
Telephone	18,000
Training/Professional Development	40,000
Travel	15,000
Miscellaneous	-
Casa Azafran Operations	372,440
Program Expenses	
Parents as Partners	36,100
Escalera	135,100
No Drinking & Driving	105,500
VITA	-
Mesa Komal	42,262
Community Relations & Advocacy	3,000
Negocio Prospero	900
Adult Education	5,750
Migrant Education	330,000
Education Policy	595,031
NAZA	52,980
Kresge Foundation	228,437
Other Program Expenses	655
Fundraising Activities	
Café Rumba Roast	2,000
Hispanic Heritage Month Party	31,000
Breakfast (Cafecito!)	60,000
	4,465,918
	\$ 502