

Approved Budget for 2013-2014

2,718

(Approved by Board of Directors 6/7/2013)

Fund Raising Activities/ Rumba Roast TOTAL REVENUE Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Parents as Partners LITC No Drinking & Driving VITA Mesa Komal Community Relations & Adv Negocio Prospero Enlaces/ DACCA/CIR Other Programs Expenses Fundraising Activities Café Rumba Roast Hispanic Heritage Month Party Breakfast (Un cafecito!)	38,000 15,000 15,000 2,000 1,000 3,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance	38,000 15,000 15,000 2,000 1,000 3,000 3,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 12,000 25,000 13,200 13,200 13,200 12,000 25,000 13,200 12,000 25,000 12,000 25,000 13,200 12,000 25,000 13,200 13
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Program Expenses Parents as Partners LITC No Drinking & Driving VITA Mesa Komal Community Relations & Adv Negocio Prospero Enlaces/ DACCA/CIR Other Programs Expenses	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 12,000 25,000 35,000 17,500 12,000 24,000 2,400 2,400 2,400 2,400 2,400 12,000 6,500 29,100 16,500 39,670 1,000 27,508 1,501 3,000 8,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Parents as Partners LITC No Drinking & Driving VITA Mesa Komal Community Relations & Adv Negocio Prospero Enlaces/ DACCA/CIR	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 12,000 25,000 35,000 17,500 12,000 24,000 2,400 2,400 2,400 2,400 2,400 12,000 6,500 29,100 16,500 39,670 1,000 27,508 1,501 3,000 8,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 12,000 25,000 35,000 13,200 12,000 24,000 2,400 2,400 2,400 2,400 2,400 12,000 6,500 29,100 16,500 39,670 1,000 27,508 1,501
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 12,000 25,000 35,000 17,500 17,500 12,000 2,400 12,000 2,400 12,000 2,400 12,000 2,400 12,000 6,500 29,100 16,500 39,670 1,000 27,508
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Parents as Partners LITC No Drinking & Driving VITA	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 12,000 25,000 13,200 12,000 25,000 13,200 12,000 25,000 13,200 12,000 25,000 13,200 12,000 25,000 13,200 12,000 25,000 13,200 12,000 25,000 13,200 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 13,
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Parents as Partners LITC No Drinking & Driving	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 13,200 12,000 25,000 35,000 13,200 12,000 25,000 35,000 13,200 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 12,000 25,000 35,000 12,000 35,000 13,200 13,
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Parents as Partners LITC	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 12,000 25,000 35,000 17,500 17,500 12,000 2,400 2,400 2,400 2,400 2,400 2,400 12,000 6,500 29,100 16,500
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses Program Expenses	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 12,000 25,000 35,000 17,500 12,000 2400 2,400 2,400 2,400 2,400 12,000 6,500 29,100
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses Program Expenses	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 12,000 25,000 35,000 17,500 12,000 2,400 2,400 2,400 2,400 2,400 12,000 6,500
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies Grounds Maintenance Other Casa Azafran Expenses	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 12,000 25,000 13,200 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 24,000 2,400 2,400 2,400 2,400 2,400
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management Cleaning Supplies	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 12,000 25,000 13,200 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 25,000 12,000 24,000 2,400 2,400 2,400 2,400 2,400
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management Waste Management	38,000 15,000 15,000 2,000 1,000 5,000 3,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 1,800 17,500 12,000 2,400
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial Facility Management	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200 13,200
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring Janitorial	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,800 17,500
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet Alarm Monitoring	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200 13,200 13,200 13,200 13,200 13,200 13,200
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes Telephone/Internet	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000 13,200
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas Property Taxes	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000 25,000 35,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water Gas	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000 5,000 - 84,720 14,016 32,000 12,000 12,000 25,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity Water	38,000 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 15,000 6,000 2,000 13,000 8,000 5,000 84,720 14,016 32,000 12,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance Electricity	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000 5,000 - 84,720 14,016 32,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest Insurance	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000 5,000 - 84,720 14,016
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran Mortgage Interest	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000 5,000 - 84,720
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous Casa Azafran	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000 5,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel Miscellaneous	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development Travel	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000 8,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental Training/Professional Development	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000 13,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance Equipment Rental	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000 2,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology Repairs & Maintenance	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000 6,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent Technology	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000 - 15,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking Office Supplies/Expenses Rent	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750 12,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000 1,750
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions /acreditation Mileage/ Parking	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food Memberships/subscriptions/acreditation	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000 7,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management Meeting Expenses/Food	38,000 - 15,000 15,000 2,000 1,000 5,000 3,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management Legal DPA Management	38,000 - 15,000 15,000 2,000 1,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy HR Management	38,000 - 15,000 15,000 2,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep Public Policy	38,000 - 15,000 15,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees Audit/Tax Prep	38,000 - 15,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program Professional/ Consulting Fees	38,000
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp Interest - DPA program	
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability Workers Comp	
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers Liability	
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance Directors & Officers	7,906
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction Insurance	1,500
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing Debt Reduction	1,500
Salaries Payroll Taxes Employee Benefits Contract Labor Advertising/Promotion/Printing	10,000
Salaries Payroll Taxes Employee Benefits Contract Labor	7,500
TOTAL REVENUE Salaries Payroll Taxes Employee Benefits	8,076
TOTAL REVENUE Salaries Payroll Taxes	32,553
TOTAL REVENUE Salaries	41,854
TOTAL REVENUE	465,041
	Ψ 1,100,712
Fund Raising Activities/ Rumba Roast	\$ 1,188,712
Earned Income/ Rental	342,612
Individual Donations & Awards	7,000
Grants	594,100
	2013-2014