



conexión
a m é r i c a s

Approved Budget for 2013-2014
(Approved by Board of Directors 6/7/2013)

Grants
Individual Donations & Awards
Earned Income/ Rental
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 /acreditations
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 & Advocacy
 Negocio Prospero
 Enlaces/ DACCA/CIR
 Other Programs Expenses
Fundraising Activities
 Café Rumba Roast
 Hispanic Heritage Month Party
 Breakfast (Un cafecito!)

2013-2014

594,100
7,000
342,612
245,000

\$ 1,188,712

465,041
41,854
32,553
8,076
7,500
10,000
-
1,500
-
7,906
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
1,800
17,500
12,000
2,400
2,400
12,000
6,500
-
29,100
16,500
39,670
1,000
27,508
1,501
3,000
8,000
1,000
-
20,000
22,000
23,000

1,185,994

\$ 2,718