

Youth Encouragement Services

FY 2015 Proposed Budget

	FY 2015 Proposed Budget
Ordinary Income/Expense	
Income	
Contributions	270,000.00
4300 · Grants	150,000.00
Special Campaigns	152,000.00
Christmas Store	30,000.00
Sponsorship	10,400.00
4950 · Other Income	15,000.00
4400 · Bequests	2,000.00
4750 · Interest and Dividends	
4420 · Blessing Fund Donations	
4350 · Basketball	
Total Income	629,400.00
Expense	
Salaries	323,147.00
Insurance Expense	69,428.00
Professional Services	52,000.00
Utilities	36,582.00
Vehicle Expense	28,385.00
Food Supplies	16,450.00
Scholarship	7,000.00
Field Trip / Event	6,700.00
Educational Supplies	2,900.00
Program Equipment	750.00
Play Supplies	860.00
Pest Control	1,980.00
Honor Roll Trip	1,500.00
Copier Service	1,070.00
Postage	820.00
Security	360.00
Cleaning & Paper Prod Supplies	400.00
Software & Games	
Program Expenses	40,790.00
Maintenance	13,380.00
Camp Operations	9,400.00
Payroll Tax Expense	17,314.00
Equipment Expense	5,420.00
Computer Expense	0.00
Mailings	14,100.00
Fund Raising Activities	4,750.00
Office Supplies	4,830.00
Banking Fees	3,500.00

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Interest	840.00
Payroll service fees	2,500.00
Memberships	850.00
Sympathy / Gifts	750.00
Board Members	600.00
License/Fees	800.00
Travel expense	
Cleaning Service	
Operating Expenses	56,254.00
Total Expense	629,366.00
Net Ordinary Income	34.00
Other Income/Expense	0.00
Net Income	34.00