

**Aspiring Youth Enrichment Services
Budget 2016
Projected Income**

2016

All Sources [Projected Revenue]

\$165,000

Expenses

Payroll/Staff	\$66,560
Insurance	\$1,500
Fundraising	\$3,000
Contract Help/Supplies	\$5,000
Office	\$1,000
Program	\$8,000
Outreach	\$12,000
Food Items	\$3,600
Other	\$1,000
Telecommunications	\$3,000
Postage/Shipping/Services	\$1,000
Accounting & Legal Equipment & Maintenance Software	\$1,600
Building	\$24,000
Hardware	\$5,000
Security	\$1,200
Cleaning	\$600
Playground	\$1,500
Other	\$2,000
Printing/Publications	\$1,500
Pest Control	\$600
Utilities	\$4,200
Travel & Meeting Expenses	\$5,000
Vehicles	\$4,000
Staff Development	\$3,000
Advertising/Promotion	\$1,500
Permits/Licenses	\$650
Misc/All Else	\$800
Projected Expenditure Total	\$162,810