

**Family & Children's Service**  
**Fiscal Year 2019-20**

Description	Budget FY'20
ANNUAL GIVING	300,000
SPECIAL EVENTS	155,000
CONGREGATION	62,500
PRIVATE GRANTS	476,956
UW WILLIAMSON	-
UW RUTHERFORD	-
UW METRO	81,100
GOV CONTRACT	3,214,838
CONTRACTS	1,108,340
FEES	-
MISC. INCOME	9,154
ENDOWMENT	183,875
<b>TOTAL REVENUES</b>	<b>\$ 5,591,763</b>
SALARIES	3,653,116
FRINGE BENEFITS	670,732
PROF FEES	474,065
SPECIAL EVENTS	63,000
SUPPLIES	91,134
TELEPHONE	65,632
ADVERTISING	4,000
POSTAGE	10,258
OCCUPANCY	101,157
EQUIP MAINT	94,838
PRINTING	25,000
TRAVEL	149,304
CONFERENCES	17,900
FINANCIAL AID	134,378
MEMBERSHIP DUES	14,795
INSURANCE	22,454
<b>Total EXPENDITURES</b>	<b>\$ 5,591,763</b>
<b>NET REVENUE /EXPENSE</b>	<b>\$ -</b>