

Dismas Inc.
Budget
For the 12 months ended June 30, 2016

	Nashville	South Bend	Total
Revenues and other support:			
Grants	\$ 186,030	\$ 57,800	\$ 243,830
Fundraising events	154,870	41,750	196,620
Program service fees	29,540	28,000	57,540
Contributions	30,000	65,000	95,000
Miscellaneous income	-	-	-
Interest income	682		682
	-	-	-
Total revenues and other support	401,122	192,550	593,672
			-
			-
Expenses:			-
Salaries and wages	173,577	107,847	281,424
Employee benefits	36,843	7,400	44,243
Insurance	22,856	900	23,756
Groceries	4,700	12,500	17,200
Residential support	4,188	7,700	11,888
Fundraising	41,613	17,360	58,973
Travel and meals	1,337	2,750	4,087
Repairs and maintenance	9,600	5,568	15,168
Legal and professional	47,100	6,000	53,100
Office expenses	12,810	7,905	20,715
Utilities	21,499	14,800	36,299
Interest expense	6,000	1,320	7,320
Credit card charges	1,351	500	1,851
Depreciation expense	15,600	-	15,600
Total expenses	399,075	192,550	591,625
			-
			-
Increase (decrease) in net assets from continuing operations	\$ 2,047	\$ -	\$ 2,047