	A	B	C	D E F	G	H	I	J	K	L
1										
2					**Full Time Staff**	**Budget**	**Actual Salary**	**Salary Range**		
3	**Revenue**		**notations**		ED	60000	60000	60-75	Jenny	
4	Contributions, Grants, Gifts	$600,000.00			Admin	45000	48000	45-55	Kimberly	
5	Program Services	$0.00			Licensed Therapist	55000	55000	50-60	?	
6	Special Events	$0.00			Development Mgr	60000	60000	50-60	Mandy	
7	Other Revenue				Adult Care Coordinator	50000	60000	50-60	LeAllison	
8	**Total Revenue**	**$600,000.00**			Child Care Coordinator	60000	60000	50-60	Lindsey	
9					Evening Advocate 3-11p	40000	40000	42-48		
10	**Expenses**				Overnight Advocate 11p-7a	40000	40000			
11	Program Services	$375,000.00	salaries							
12	Administration	$48,000.00	admin salary							
13	Fundraising	$5,000.00			**PT Staff**					
14	Marketing	$5,000.00			Volunteer Coordinator	next yr	18000	18-22		
15	Professional & Legal Fees	$19,000.00								
16	Dues, Licenses	$7,000.00								
17	Office supplies	$1,000.00	furnishings etc		Salary Total	410000	423,000			
18	Occupancy/Rent Sneed Rd	$60,000.00	Rent							
19	Transportation	$20,000.00								
20	Payroll Taxes	$38,940.00			May 8-14					
21	Training				The Genesis Process	1880				
22					Travel expenses					
23	**Total Expenses**				Airbnb	1620.5				
24		**$578,940.00**								
25					Word Road-Build Out	?				
26										
27										
28										
29										
30										
31										
32										
33										
34										
35										
36										
37										
38										
39										
40										

4/7/2022 budget revision
Traditional Acct Codes
501c3 Budget
Expenses/Subscriptions