

**Family & Children's Service  
Consolidated Budget  
Fiscal Year 2015**

	<b>Budget FY 2015</b>
ANNUAL GIVING	150,000.00
SPECIAL EVENTS	158,000.00
CONGREGATION	41,500.00
PRIVATE GRANTS	885,043.38
UW FOOD STAMPS	90,000.00
UW 211	589,700.00
UW WILLIAMSON	26,970.00
UW RUTHERFORD	13,001.00
UW METRO	235,471.00
GOV CONTRACT	1,547,100.08
CONTRACTS	654,000.00
FEES	8,000.00
ENDOWMENT	146,000.00
<b>TOTAL REVENUES</b>	<b>4,544,785.46</b>
SALARIES	3,106,531.00
FRINGE BENEFITS	596,722.00
PROF FEES	267,332.00
SPECIAL EVENTS	55,000.00
SUPPLIES	64,184.00
TELEPHONE	69,866.00
ADVERTISING	8,384.00
POSTAGE	5,952.00
OCCUPANCY	46,225.00
EQUIP MAINT	60,800.00
PRINTING	19,100.00
TRAVEL	71,790.00
CONFERENCES	13,345.00
FINANCIAL AID	104,628.46
MEMBERSHIP DUES	14,331.00
INSURANCE	40,595.00
<b>Total EXPENDITURES</b>	<b>4,544,785.46</b>
<b>NET REVENUE /EXPENSE</b>	<b>-</b>