

2018 Budget

Expense	Business Registration Fees	\$	20.95
	Professional Fees	\$	39.95
	Facility & Equipment		
	Rent	\$	13,000.00
	Electric	\$	2,200.00
	Water	\$	1,325.00
	Repairs		
	Fundraising	\$	100.00
	Office Supplies	\$	325.00
	Office Equipment		\$0.00
	Operations: Stipend Clemmie	\$	7,800.00
	Operations: Accounting		
	Operations: Automobile Expense	\$	1,200.00
	Operations: Bank Fees	\$	55.00
	Operations: Dues and Subscriptions	\$	72.98
	Operations: Insurance		
	General Liability	\$	520.00
	D&O	\$	1,070.00
	Non Owned Hired Vehicle	\$	1,000.00
	Operations:Printing and Copying	\$	300.00
	Operations:Promotions:Website	\$	20.17
	Operations:Telephone, Telecommunications	\$	300.00
	Program Services:Back to Basics Program Expense	\$	4,000.00
	Program Services: 4th of July	\$	1,200.00
	Program Services:Community Assistance	\$	300.00
	Program Services:MOM	\$	2,500.00
	Program Services: Stipend Deirdre	\$	5,200.00
	Program Services:Straight Talk	\$	4,000.00
	Program Services: Off The Street Make a Beat	\$	2,500.00
	Travel		\$500.00
	Other - unplanned		
Total Expense		\$	49,549.05