

FY17 BUDGET SUMMARY					
Homeless		30%			
	Annual	Monthly			
Events/Outreach	6000	500.00			
Occassions	1070	89.17			
Empowerment	2680	223.33			
Mentorship	600	50.00			
Transportation	2400	200.00			
Volunteer Training	100	8.33			
Admin (See Below)	62,392	5,199.35			
Totals	75,242	6,270			
Purchased		50%			
	Annual	Monthly			
Events/Outreach	800	67			
Occassions	11060	922			
Empowerment	5100	425			
Mentorship	900	75			
Transportation	1344	112			
Volunteer Training	3020	252			
Admin (See Below)	103,987	8,666			
Totals	126,211	10,518			
Low Income		20%			
	Annual	Monthly			
Events	1470	123			
Occassions	1700	142			
Empowerment	0	0			
Mentorship	100	8			
Transportation	0	0			
Volunteer Training	100	8			
Admin (See Below)	41,595	3,466			
Totals	44,965	3,747			
Admin		Breakdown of Apportion for Above			
Executive Director	47,000	1,175	1958	783	(ExecDir salary includes \$300/month towards health insurance for baby)
Assistant Director	30,000	750	1250	500	
Purchased Program Manager	27,000	675	1125	450	7268
Homeless Program Manager	27,000	675	1125	450	
Low-Income Program Manager	27,000	675	1125	450	
Interns	3000	75	125	50	
Taxes/ Insur/ Benefits	13,422	336	559	224	
Office	2000	50	83	33	
Supplies/postage	3000	75	125	50	
Liability Insurance	1600	40	67	27	
Group Serve	250	6	10.41666667	4	
Staff Development	3300	83	138	55	
Internship	1800	45	75	30	
Marketing	4112	103	171.3333333	68.53333333	
Hospitality	800	20	33	13	
Fundraising	14,950	374	622.9166667	249	
Team Travel	1200	30	50	20	
Parking	540	14	23	9	
Totals	207,974	62,392	103,117	41,247	
	Annual	Monthly			
TOTAL BUDGET	246,418	20,535			