

1.0 Board Expenses		
1.1 Insurance	10,000.00	
1.2 FP National Fees	1,125.00	
1.3 Contract Services	1,000.00	
1.4 Annual Conference		
1.5 Program Delivery/Mang. Cont.	1,000.00	
Total Board Expenses	13,125.00	
Total 2.0 Printing/ Advertising	3,500.00	
3.0 Fundraising	20,000.00	
4.0 Day Center		
4.1 Building Insurance	7,500.00	
4.2 Utilities	7,500.00	
4.3 Supplies/furniture	1,000.00	
4.4 Building Maintenance	3,000.00	
Total 4.0 Day Center	19,000.00	
5.0 Office		
5.1 Office Supplies	2,000.00	
5.3 Postage/bill pay	150.00	
5.4 Copying/printing	750.00	
5.6 PayPal & Bank Fees	500.00	
5.7 Reimbursed Mileage	3,500.00	
Equipment Rental	3,000.00	
Reimbursed expenses	500.00	
Board & committee Meetings	1,000.00	
Communications	13,000.00	
Legal & Filing fees	500.00	
Staff Training	1,500.00	
Total Office	24,400.00	
6.0 Transportation		
6.1 Van		
6.2 Fuel	7,500.00	
6.3 Insurance	8,500.00	
6.4 Maintenance	2,500.00	
total transportation	18,500.00	
Employees		
7.1 Director	68,000.00	
7.3 Drivers 1	31,650.00	
7.2 Associate Director	48,250.00	
7.4 Payroll taxes	16,000.00	
7.5 Payroll Service	1,750.00	
7.6 Workman's Comp	7,000.00	
7.7 Caseworker	44,610.00	
7.8 Driver 2	17,680.00	
7.9 Health Insurance	12,000.00	
total Employees	246,940.00	
Program Support	2,500.00	
hotels	2,500.00	
Background checks	500.00	
Total Program Support	5,500.00	
Budget Totals	348,715.00	