

Budget for fiscal year 2017: Complete

Income

Account	2017 Budget
Income	
4001 - ENP Donations	
4002 - Interest Income	
4101 - Individual Donations	\$110,000.00
4102 - Church Donations	\$70,000.00
4103 - Business Donations	\$60,000.00
4105 - Grants Received	\$70,000.00
4107 - Fund Raiser Campaigns Income	\$5,000.00
4113 - Data Management Income	\$3,000.00
4900 - ENP Hosted Events Income	\$2,000.00
Total Income	\$320,000.00

Expense

Account	2017 Budget
Salary	
5001 - Salary and Wages	\$200,000.00
5003 - Health Insurance	\$32,000.00
5004 - Payroll Taxes	\$17,000.00
5007 - Worker's comp insurance	\$3,000.00
5008 - Payroll Fees	\$1,300.00
Administrative	
5101 - Website	\$500.00
5102 - Office Supplies & Equip	\$500.00
5103 - Communications	\$500.00
5104 - Liability Insurance	\$7,500.00
5105 - Fingerprinting	\$2,500.00
5107 - Staff Equipping	\$4,000.00
5109 - Fees	\$500.00
5110 - Fund Development	\$3,500.00
5112 - Marketing	\$1,000.00
5113 - Data Management	\$4,000.00
5114 - Partnership Development	\$2,500.00
5115 - Rent	\$1,500.00

Expense

Account

2017 Budget

Equipping	
5111 - Volunteer Development	\$2,000.00
5122 - Facility Fees	\$500.00
5123 - Meal Costs	\$500.00
Programming	
5201 - Saturday Sports	\$2,000.00
5202 - Facility Fees	\$1,000.00
5203 - Campus Support	\$1,500.00
Community Outreach	
5407 - Neighborhood Outreach	\$3,000.00
5408 - Parent Engagement	\$3,000.00

Total Expense	\$295,300.00
----------------------	---------------------

Net Income \$24,700.00