

Every Neighborhood Partnership

Budget for Fiscal Year 2015

Income

Account	2015 Budget
Income	
4101 - Individual Donations	\$60,000.00
4102 - Church Donations	\$100,000.00
4103 - Business Donations	\$40,000.00
Total Income	\$200,000.00

Expense

Account	2015 Budget
Salary	
5001 - Salary and Wages	\$206,000.00
5003 - Health Insurance	\$18,300.00
5004 - Payroll Taxes	\$18,000.00
5007 - Worker's comp insurance	\$2,000.00
5008 - Payroll Fees	\$1,200.00
Administrative	
5101 - Website	\$500.00
5102 - Office Supplies & Equip	\$1,000.00
5103 - Communications	\$500.00
5104 - Liability Insurance	\$6,000.00
5105 - Fingerprinting	\$3,000.00
5107 - Staff Equipping	\$6,000.00
5109 - Fees	\$300.00
5110 - Fund Development	\$500.00
5112 - Marketing	\$2,000.00
5113 - Data Management	\$1,600.00
Equipping	
5111 - Volunteer Development	\$2,000.00
Programming	
5201 - Saturday Sports	\$2,500.00
5202 - Facility Fees	\$400.00
5203 - Campus Support	\$200.00
Community Outreach	
5406 - Transportation/Fuel	\$2,000.00
5407 - Neighborhood Outreach	\$2,000.00
5408 - Parent Engagement	\$10,000.00
Total Expense	\$286,000.00
Net Income	-\$86,000.00