

**Budget for fiscal year 2019: Complete**

Organization            Every Neighborhood Partnership  
 EIN                        87-0814198

**Income**

Account	Last Year Budge	Last Year Actual	2019 Budget
<b>Income</b>			
4002 - Interest Income		0.78	1.00
4101 - Individual Donat	200,000.00	245,998.47	260,000.00
4102 - Church Donation	75,000.00	57,775.76	80,000.00
4103 - Business Donatic	75,000.00	82,651.13	75,000.00
4105 - Grants Received	70,000.00	183,175.00	215,000.00
4107 - ENP Events/Mer	5,000.00	826.05	1,200.00
<b>Total Income</b>	<b>425,000.00</b>	<b>570,427.19</b>	<b>631,201.00</b>

**Expense**

Account	Last Year Budge	Last Year Actual	2019 Budget
<b>Salary</b>			
5001 - Salary and Wage	290,000.00	317,029.87	433,000.00
5003 - Health Insurance	38,000.00	43,020.23	52,000.00
5004 - Payroll Taxes	28,000.00	28,268.00	33,000.00
5007 - Worker's comp ii	2,000.00	1,152.68	2,500.00
5008 - Payroll Fees	1,500.00	1,998.83	2,000.00
<b>Administrative</b>			
5101 - Website	500.00	71.97	75.00
5102 - Office Supplies &	2,000.00	4,260.87	5,000.00
5103 - Communications	1,000.00	685.00	700.00
5104 - Liability Insuranc	8,000.00	7,307.00	7,500.00
5105 - Fingerprinting	2,000.00	3,632.00	3,000.00
5109 - Fees	1,000.00	1,370.58	1,400.00
5114 - Partnership Supp	1,000.00	1,496.56	1,500.00
5115 - Rent	2,000.00	4,835.00	5,500.00
<b>Equipping</b>			
5107 - Administrative T	5,000.00	3,938.51	2,500.00
5111 - Volunteer/ Comr	1,500.00	2,480.15	2,500.00
<b>Programming</b>			
5201 - Recreational Res	3,000.00	12,373.83	10,000.00
5205 - Literacy Mentori	2,500.00	3,764.32	10,000.00
5407 - Neighborhood D	3,000.00	17,003.31	23,800.00
<b>Fund Development</b>			
5500 - Banquet			15,000.00
5501 - Material Support			1,500.00
<b>Total Expense</b>	<b>392,000.00</b>	<b>454,688.71</b>	<b>612,475.00</b>

<b>Net Income</b>	<b>33,000.00</b>	<b>115,738.48</b>	<b>18,726.00</b>
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