



FY 2013-2014 Board Approved Budget

INCOME	
United Way	\$10,500.00
City of Columbus	\$36,570.00
Donations	\$1,400.00
E3 Program	\$161,000.00
Connect Ohio	\$280.00
Board Commitments	\$12,000.00
Fees	\$6,000.00
Grants	\$200,000.00
Fund-Raising-WOP	\$167,000.00
Interest Income	\$500.00
Fall Event	\$10,500.00
Other Events	\$30,000.00
Kroger Rewards Proceeds	\$0.00
Bostwick	\$2,000.00
Gain (Loss) on Investments	\$4,000.00
NDYP Membership Income	\$1,200.00
B's Boutique	\$18,000.00
Circle of Friends	\$22,000.00
TOTAL INCOME	\$682,950.00

EXPENSES	
Wages	\$367,785.00
Benefits & Taxes	\$62,000.00
Professional Services	\$27,250.00
Professional Development	\$3,600.00
Memberships (Agency)	\$1,700.00
Equipment	\$2,000.00
Supplies	\$4,500.00
Food Supplies	\$10,000.00
B's Boutique	\$0.00
Individual Assistance	\$33,500.00
Printing	\$5,000.00
Postage	\$3,600.00
Rent	\$65,220.00
Facility Expenses	\$21,900.00
Mtg/Event Arrangement	\$41,000.00
IT Expense	\$20,900.00
Travel	\$975.00
Insurance	\$3,070.00
Vol/Staff Recognition	\$400.00
NDYP	\$500.00
Depreciation	\$5,000.00
Bank Fees	\$2,400.00
Other	\$650.00
TOTAL EXPENSES	\$682,950.00