

Making a Difference, Inc.  
Budget for the year ended June 30, 2017

Description	Amount
<b>REVENUE</b>	
<b><u>Contributions</u></b>	
Foundation	200,000
Corporate	25,000
Individual	15,000
<b>Sub-Total Contributions</b>	<b>240,000</b>
<b><u>Government Contracts</u></b>	
Federal	100,000
State	200,000
Local	350,000
<b>Sub-Total Government Contracts</b>	<b>650,000</b>
<b><u>Earned Revenue</u></b>	
Participant Fees	100,000
Interest	1,000
<b>Sub-Total Earned Revenue</b>	<b>101,000</b>
<b>TOTAL REVENUE</b>	<b>991,000</b>
<b>EXPENSES</b>	
<b><u>Personnel</u></b>	
Executive Director	100,000
Program Director	80,000
Program Coordinator	60,000
Program Intern	25,000
Development Director	80,000
Finance Director	80,000
Administrative Assistant	40,000
Payroll Taxes and Fringe Benefits	93,000
<b>Sub-Total Personnel</b>	<b>558,000</b>
<b><u>Other than Personnel</u></b>	
Rent	100,000
Insurance	15,000
Supplies	30,000
Transportation	5,000
Printing	10,000
Postage	5,000
Audit	15,000
Consultants	150,000
Cloud Storage, Web Hosting, and Internet access	50,000
Professional Development	5,000
Payroll Service	3,000
<b>Subtotal Other Than Personnel</b>	<b>388,000</b>
<b>TOTAL EXPENSE</b>	<b>946,000</b>
<b>SURPLUS/(DEFICIT)</b>	<b>45,000</b>