

**My Life My Choice
2017-2018 Organization Budget**

INCOME

Government Grants	\$679,319
Foundation and Corporate Grants (<i>Goal to meet budget</i>)	\$425,000
Individual Contributions and Special Events (<i>Goal to meet budget</i>)	\$335,000
Board Giving*	\$50,000
Earned Income (Training and service reimbursement fees)	\$500,000
Total Income	\$1,989,319

EXPENSE

Personnel

Salaries and Wages	\$1,152,480
Employee Benefits and Taxes	\$397,606
Total Personnel Costs	\$1,550,086

Direct Expenses

Travel Expense	\$25,000
Food Expense	\$12,600
Office Supplies and Postage	\$5,600
Program Supplies	\$31,100
Telephone Expense	\$10,400
Equipment and Service Agreements	\$13,900
Vehicle Maintenance, Mileage and Gas	\$60,000
Marketing and Print	\$21,300
Staff Training	\$7,000
Consultants	\$25,000
Total Direct Expenses	\$211,900

Indirect Expenses

Overhead (9.5%)	\$ 167,388.67
Rent	\$900
Total Indirect Expenses	\$168,289

Total Expenses **\$1,930,275**

Net/Deficit \$59,044

**My Life My Choice has an Advisory Board made up of 13-15 area volunteers with diverse professional, ethnic, and socio-economic backgrounds. 100% give of their time as well as in-kind or financial contributions.*