



Bottom Line

Get in • Graduate • Go far
Success depends on you

Bottom Line - Worcester*

Budget 2017-2018

	Worcester Operations		Worcester Success Program	
Expenses				
<i>Total Wages</i>	\$	576,421	\$	349,113
<i>Fringe (Payroll Taxes and Benefits)</i>	\$	103,756	\$	62,840
Total Personnel	\$	680,177	\$	411,953
Occupancy Expense	\$	67,693	\$	44,424
Total Maint and Rentals	\$	2,969	\$	1,930
Business Insurance	\$	1,669	\$	1,085
Total Charges and Fees	\$	655	\$	171
Depreciation	\$	5,765	\$	1,729
Professional Fees	\$	2,280	\$	-
Office Supplies	\$	3,557	\$	2,312
Postage	\$	1,805	\$	-
Printing & Publications	\$	1,235	\$	-
Recruitment, Training and Travel	\$	16,817	\$	8,687
Program Expenses			\$	-
<i>Campus Travel</i>	\$	10,602	\$	10,602
<i>College Student Expenses</i>	\$	3,230	\$	3,230
<i>Campus Communication</i>	\$	1,710	\$	1,710
<i>Student Recruitment</i>	\$	950	\$	475
<i>Student Mailings and Care Packages</i>	\$	12,350	\$	12,350
<i>Success Send Off</i>	\$	665	\$	665
<i>Recognition Night</i>	\$	950	\$	950
<i>Career Events</i>	\$	1,330	\$	1,330
<i>College Expo</i>	\$	143	\$	-
<i>Other Events</i>	\$	684	\$	380
<i>Student Fee Assistance</i>	\$	741	\$	-
<i>Other Program Expense</i>	\$	1,758	\$	1,663
Total Program Expenses	\$	35,112	\$	33,355
Scholarships	\$	19,786	\$	19,786
Telecommunications	\$	3,838	\$	2,495
Technology	\$	2,115	\$	733
Total Non Personnel	\$	165,295	\$	116,706
			\$	-
Total Local Expenses	\$	845,473	\$	528,659
Shared Expenses with Bottom Line National	\$	126,821	\$	79,299
Total Expenses	\$	972,294	\$	607,958

*Worcester is not self-supporting & part of the funds raised for the MA region, go to support our Worcester site.