

Organization Name

Friends of the Children-Boston

Budget Period

09/01/17 to 08/31/18

Income Sources

	Total	% of
	Organization	Total
	Budget	
Government Grants	187,500	12.4%
Foundation and Corporate Grants	629,000	41.6%
United Way	-	0.0%
Individual Contributions	336,500	22.3%
Earned Income	-	0.0%
Interest Income	-	0.0%
In-Kind Support	-	0.0%
Other Income	358,250	23.7%
Total Income	1,511,250	100.0%

Expenses

Salaries & Wages	851,050	57.4%
Employee Benefits & Taxes	228,842	15.4%
Staff Program Transportation	16,140	1.1%
Staff Cell Phones	6,000	0.4%
Staff Development/Training	7,500	0.5%
Consultants	94,168	6.4%
Event Expense	60,000	4.0%
Occupancy	121,800	8.2%
Program Expenses	25,000	1.7%
Family Support, Family Friends	3,500	0.2%
Achiever Activity	16,000	1.1%
Activities Snacks	2,400	0.2%
Program Team Transportation	3,000	0.2%
Program Evaluation	24,500	1.7%
Office Supplies and Equipment	8,400	0.6%
Postage and Printing	6,500	0.4%
Interest, Fees, & Memberships	8,000	0.5%
	-	0.0%
	-	0.0%
Total Expenses	1,482,800	98.1%
Excess of Revenue Over Expenses	28,450	1.9%

Enter Footnotes Here

"Other Income" includes: Friend Raiser Gala (\$329,000); Event Proceeds (\$11,750); Community Partner (\$10,000).

"Consultants" include: Payroll (\$3,168); Accounting (\$35,000); Audit (\$13,000); IT (\$5,000); Strategic Planning & Development Consultants (\$38,000).