

## 2017-2018 Boston Budget

<u>Revenue</u>	<u>Amount</u>
Foundation	195,775
Corporate	156,672
Individuals	173,500
Event Revenue	99,375
Interest	300
Misc - Strategic Planning Fund	3,750
<b>TOTAL</b>	<b>629,372</b>

<u>Expenses</u>	<u>Amount</u>
Salaries	302,563
Payroll taxes	30,256
Employee benefits	29,356
Intern	5,000
Workers Compensation	3,026
Training	9,200
<b>TOTAL Salaries</b>	<b>379,401</b>

Program Supplies	16,610
Grants to Others	8,000
Printing and Publications	4,970
Space Rental	7,550
Meals	29,940

Rent, parking, other occupancy	39,312
Utilities	3,840

Office Supplies	3,360
Telephone, Telecomm, Interne	5,064
Postage, Shipping, Delivery	4,950
Equip Purch, Rental & Maint.	3,160
Dues & Subscriptions	11,640

Travel	20,000
Conference, Convention, Meet	500

Accounting & Auditing Fees	10,740
Payroll Service Fees	3,036
System (CRM)	960
Documentation & Evaluation	12,300
Professional fees	40,600

Strategic Planning Fund	5,000
Insurance -- Non-Employee	5,784
Bank, Credit Card, Filing Fees	2,196
Miscellaneous	432
Depreciation	1,200
<b>TOTAL Other Expense</b>	<b>241,144</b>
<b>TOTAL EXPENSE</b>	<b><u>620,545</u></b>
<b>NET INCOME</b>	<b><u><u>8,827</u></u></b>