

## Smart from the Start FY2018 Budget

### Personnel

Salary	965,005.00
Taxes/Fringe	293,693.87
<b>Total</b>	<b>1,258,698.87</b>

### Facilities & Related Expenses

Cleaning Services/ Maintenance	12,600.00
Repairs & Maint	
Utilities, Cable, internet	18,000.00
<b>Total</b>	<b>30,600.00</b>

### Consultants/ Contracts/Training

Fiscal Oversight	12,000.00
Professional Development	18,000.00
Evaluation/Database	26,000.00
Development/Fundraising	20,000.00
<b>Total</b>	<b>76,000.00</b>

### Transportation

Airfare/Car rental/ Lodging, etc)	12,500.00
Conference, Conventions	
Automobile Expenses (Mileage)	6,500.00
Van Insurance/expenses	9,000.00
<b>Total</b>	<b>28,000.00</b>

### Direct Program Support

Program Supplies/Materials	41,000.00
Program Equipment	38,300.00
Food	40,000.00
Special Projects/ Director Initiatives	20,000.00
Family Leader Stipends	13,500.00
Field Trips/vouchers/Events	28,400.00
Crisis Intervention	17,000.00
Camp Program Support	17,728.00
Adult Education	28,411.80
<b>Total</b>	<b>244,339.80</b>

### Direct Admin Support

Office Supplies	13,100.00
Printing/Postage/Mailing service	9,500.00
Telephones/Cable/Internet/Utilities	22,536.00
Marketing Materials- shirts, bags,etc	8,500.00
Auditor	11,000.00
<b>Total</b>	<b>64,636.00</b>

### Total Budget

**1,702,274.67**