

**Bottom Line - Boston Programs  
Projected Budget 2018-2019**

	MA Operations	Boston Programs
<b>Income</b>		
Corporate	\$ 1,800,000.00	\$ 1,584,000.00
Foundations	\$ 1,900,000.00	\$ 1,672,000.00
Individuals	\$ 434,000.00	\$ 381,920.00
Event income	\$ 1,000,000.00	\$ 1,000,000.00
Program Income	\$ 30,000.00	\$ 30,000.00
Public Funding/Government	\$ 75,000.00	\$ 66,000.00
Scholarships	\$ 86,000.00	\$ 86,000.00
<b>Total Income</b>	<b>\$ 5,325,000.00</b>	<b>\$ 4,819,920.00</b>
<b>Expenses</b>		
<i>Total Wages</i>	\$ 3,135,631.00	\$ 2,215,614.28
<i>Fringe (Payroll Taxes and Benefits)</i>	\$ 564,414.00	\$ 421,507.49
<b>Total Personnel</b>	<b>\$ 3,700,045.00</b>	<b>\$ 2,637,121.77</b>
Occupancy Expense	\$ 375,865.00	\$ 269,073.20
Total Maint and Rentals	\$ 18,500.00	\$ 16,280.00
Business Insurance	\$ 12,087.00	\$ 10,636.56
Total Charges and Fees	\$ 11,050.00	\$ 9,724.00
Depreciation	\$ 38,318.00	\$ 33,719.84
Professional Fees	\$ 44,000.00	\$ -
Office Supplies	\$ 15,020.00	\$ 13,217.60
Postage	\$ 8,000.00	\$ 7,040.00
Printing & Publications	\$ 7,000.00	\$ 6,160.00
Recruitment, Training and Travel	\$ 66,180.00	\$ 42,425.40
Program Expenses		
<i>Campus Travel</i>	\$ 50,963.00	\$ 44,847.44
<i>College Student Expenses</i>	\$ 4,000.00	\$ 3,520.00
<i>Campus Communication</i>	\$ 9,828.00	\$ 8,648.64
<i>Student Recruitment</i>	\$ 3,000.00	\$ 2,640.00
<i>Student Mailings and Care Packages</i>	\$ 53,500.00	\$ 47,080.00
<i>Success Send Off</i>	\$ 4,000.00	\$ 3,520.00
<i>Recognition Night</i>	\$ 9,000.00	\$ 7,920.00
<i>Career Events</i>	\$ 3,250.00	\$ 2,860.00
<i>College Expo</i>	\$ 350.00	\$ 350.00
<i>Other Events</i>	\$ 2,700.00	\$ 2,376.00
<i>Student Fee Assistance</i>	\$ 2,000.00	\$ 1,760.00
<i>Other Program Expense</i>	\$ 27,250.00	\$ 23,980.00
Total Program Expenses	\$ 169,841.00	\$ 149,460.08
Scholarships	\$ 86,000.00	\$ 75,680.00
Telecommunications	\$ 24,846.00	\$ 18,386.04
Technology	\$ 15,403.00	\$ 9,679.08
<b>Total Non Personnel</b>	<b>\$ 892,110.00</b>	<b>\$ 661,481.80</b>
<b>Total Local Expenses</b>	<b>\$ 4,592,155.00</b>	<b>\$ 3,298,603.57</b>
Shared Expenses with Bottom Line National	\$ 688,823.25	\$ 494,790.54
<b>Total Expenses</b>	<b>\$ 5,280,978.25</b>	<b>\$ 3,793,394.10</b>