

Budget FY20**The Center for the Development of Teen Empowerment, Inc.****REVENUE**

Campaign Released from restrictions	\$	323,923.0
Consulting	\$	62,000
Fundraising Event Income	\$	250,000
Govn't Grants	\$	656,000
Grants (4300)	\$	703,450
Released from Restrictions	\$	70,000
Individual Donations	\$	175,000
Misc & Interest	\$	8,200
Sublet Income	\$	44,570
Total Revenue	\$	2,293,143

EXPENSES**A - Personnel Expenses**

Adult Salaries	\$	1,218,314
Youth Salaries	\$	286,615
Taxes and Fringe	\$	266,709
Total A - Personnel Expenses	\$	1,771,636

B - Program Expenses

Advertising	\$	399
Consultants	\$	70,000
Food	\$	27,750
Peace conf.	\$	18,000
Prog Exp (Event)	\$	35,500
Staff Training	\$	12,700
Travel	\$	11,800
Total B - Program Expenses	\$	176,149

C - Overhead & Fundraising Expenses

Professional Fees	\$	60,770
Event Expense: Fundraising	\$	87,000
Postage	\$	8,200
Insurance	\$	11,329
Processing Fees	\$	10,080
Office Supplies	\$	6,500
Fees & Subscriptions	\$	12,160
Outside Printing	\$	4,000
Total C - Overhead & Fundraising Expenses	\$	200,039

D- Occupancy Expenses

Rent	\$	93,099
Cleaning	\$	11,820
Depreciation	\$	1,296
Equipment	\$	21,692
Telecommunications	\$	9,216
Utilities	\$	7,454.7
Total D- Occupancy Expenses	\$	144,578

Total Expenses	\$	2,292,402
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