

BUDGET FOR THE 2017 WORKCAMP

<b>Salaries:</b>	
Executive Director	\$ 20,562.00
Program Director /Program Coordinator IDA	\$ 1,638.00
Outreach Coordinator	\$ 1,446.00
<b>Employee taxes and benefits:</b>	
Payroll taxes	\$ 1,809.00
Health/HAS	\$ 5,631.00
Simple 408-p/retirement	\$ 666.00
<b>Expenses:</b>	
Meeting expenses	\$ 250.00
Dues/subscriptions	\$ 150.00
Licenses/fees	\$ 300.00
Staff Training	\$ -
Rent expense	\$ 1,400.00
Liability insurance	\$ 467.00
Telephone/communication	\$ 775.00
Office supplies	\$ 500.00
Postage	\$ 200.00
Printing Publications	\$ 150.00
Depreciation	
Equipment maintenance/repair	\$ 105.00
Accounting/legal fees	\$ 1,600.00
Audit fees	\$ 2,700.00
Workcamp Materials	\$ 31,000.00
Workcamp Volunteer Appreciation	\$ 5,000.00
Donated Facilities	\$ 2,773.00
<b>TOTALS:</b>	\$ 79,122.00