

At The Crossroads
Fiscal Year 2018 Budget
July 1, 2017 – June 30, 2018

REVENUE

Individuals	\$550,000.00
Foundations	\$475,000.00
Capital Campaign Growth Revenue	\$450,000.00
Summer SunDay Hike	\$125,000.00
Corporations	\$85,000.00
Other Revenue	\$15,000.00
I Think I Can Campaign	\$10,000.00
TOTAL Revenue	\$1,710,000.00

EXPENSES

PERSONNEL	
Salaries & Wages	\$1,015,900.00
Employee Benefits & Taxes	\$207,600.00
Consultant & Contract Services	\$102,000.00
<i>Personnel Subtotal</i>	<i>\$1,325,500.00</i>
NON-PERSONNEL	
Youth Supplies	\$110,000.00
Rent	\$107,500.00
Communications & Printing	\$45,000.00
Staff, Board, & Volunteer Training & Support	\$32,500.00
Office Supplies & Technology	\$25,000.00
Insurances	\$25,000.00
Accounting, Banking, Retail, & Merchant Services	\$24,000.00
Transportation	\$8,000.00
Events	\$4,500.00
<i>Non-Personnel Subtotal</i>	<i>\$381,500.00</i>
TOTAL Expenses	\$1,707,000.00

NET REVENUE AFTER EXPENSES

\$3,000.00