

At The Crossroads
Fiscal Year 2021 Budget
July 1, 2020 – June 30, 2021

REVENUE

Individuals	\$300,000.00
Foundations	\$500,000.00
Corporations	\$100,000.00
SBA Loan/Grant	\$175,000.00
Multi-year Grant Adjustment	\$341,775.00
Events	\$25,000.00
TOTAL Revenue	\$1,441,775.00

EXPENSES

PERSONNEL	
Salaries & Wages	\$842,108.00
Employee Benefits & Taxes	\$176,903.00
Consultant & Contract Services	\$131,000.00
<i>Personnel Subtotal</i>	<i>\$1,150,011.00</i>
NON-PERSONNEL	
Youth Supplies	\$110,400.00
Rent & Building Costs	\$75,300.00
Communications & Printing	\$21,800.00
Staff, Board, & Volunteer Training & Support	\$12,790.00
Subscriptions & Fees	\$18,000.00
Office Supplies & Technology	\$13,100.00
Insurances	\$10,000.00
Transportation	\$6,450.00
Events	\$6,000.00
Taxes	\$2,600.00
<i>Non-Personnel Subtotal</i>	<i>\$276,440.00</i>
TOTAL Expenses	\$1,426,451.00

NET REVENUE AFTER EXPENSES **\$15,324.00**

Notes:

- We will give out approximately \$280,000 worth of donated or heavily discounted supplies to our clients this year. So while our Youth Supplies budget is \$110,400, we will actually distribute approximately \$390,000 worth of food, clothing, and hygiene items.*
- SBA Loan/Grant reflects the Paycheck Protection Program loan received in FY20 that will be converted into a grant in FY21.*
- At The Crossroads uses an accrual based accounting system. The Multi-year Grant Adjustment reflects revenue that was awarded in FY20 but will be received in FY21.*