

2019-2020 Parenting Program Budget

Expenses								Total Yearly	Total Monthly
Salaries	Position	Hr. rate	hrs/week	%	Bene	Yearly Salary	Monthly Salary	\$9,408	\$784
	Executive Director	\$40	20	0.15	\$0	\$5,760	\$480		
	Program Director	\$38	20	0.1	\$0	\$3,648	\$304		
Rent	Type	Cost	Months	%		Yearly Rent	Monthly Rent	\$0	\$0
	OLG Site	\$0	12	0		\$0	\$0		
	Storage	\$60	12	0		\$0	\$0		
	RG Site	\$900	12	0		\$0	\$0		
Utilities	Type	Cost	Months	%		Yearly Rate	Monthly Rate	\$0	\$0
	Gas	\$6	12	0		\$0	\$0		
	Electric	\$0	12	0		\$0	\$0		
	Phone/Internet	\$100	12	0		\$0	\$0		
	Secruity	\$40	12	0		\$0	\$0		
	Water	\$0	12	0		\$0	\$0		
	Disposal	\$0	12	0		\$0	\$0		
Supplies	Type	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost	\$1,672	\$139
	Paper	\$37	10 ream case	0.5	\$19	\$19	\$2		
	Ink	\$109	Blk & color	1	\$109	\$109	\$9		
	Staples	\$4	pack	1	\$4	\$4	\$0		
	Tape	\$10	6/box	1	\$10	\$10	\$1		
	Grocery Bag (Parenting)	\$4	each	120	\$480	\$480	\$40		
	GC to Presentor (Parenting)	\$50	each	18	\$900	\$900	\$75		
	Raffle (Parenting)	\$25	each	6	\$150	\$150	\$13		
Printing & Material	Type	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost	\$701	\$58
	Packet	\$5	6pg packet	120	\$600	\$600	\$50		
	Event Flyer	\$1	each	140	\$77	\$77	\$6		
	Envelopes	\$12	100/box	2	\$24	\$24	\$2		

Food	Type	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost	\$1,568	\$131
	Catering	\$250	30 ppl	6	\$1,500	\$1,500	\$125		
	Water	\$3	24-16.9 floz	6	\$18	\$18	\$2		
	Snacks	\$10	30-31.2oz packs	5	\$50	\$50	\$4		
Total Yearly							\$13,349		
								Total Monthly	\$1,112