2019-2020 MAS Program Budget										
Expenses								Total Yearly	Total Monthly	
Salaries	Position	Hr. rate	hrs/week	%	Bene	Yearly Salary	Monthly Salary	\$65,472	\$5,456	
	Executive Director	\$40	20	0.85	\$0	\$32,640	\$2,720			
	Program Director	\$38	20	0.9	\$0	\$32,832	\$2,736			
	Туре	Cost	Months	%		Yearly Rent	Monthly Rent		\$960	
Rent	OLG Site	\$0	12	0		\$0	\$0	\$11,520		
<u> </u>	Storage	\$60	12	1		\$720	\$60			
	RG Site	\$900	12	1		\$10,800	\$900			
	Туре	Cost	Months	%		Yearly Rate	Monthly Rate		\$146	
	Gas	\$6	12	1		\$72	\$6			
ies	Electric	\$0	12	1		\$0	\$0			
Utilities	Phone/Internet	\$100	12	1		\$1,200	\$100	\$1,752		
	Secruity	\$40	12	1		\$480	\$40			
	Water	\$0	12	1		\$0	\$0			
	Disposal	\$0	12	1		\$0	\$0			
	Туре	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost			
	_	4	10 ream	1	4	4	40			
S	Paper	\$37	case	1	\$37	\$37	\$3			
upplies	Paper Ink	\$37 \$109	case Blk & color	4	\$37 \$436	\$37 \$436	\$36	\$1,595	\$133	
Supplies	·		Blk &					\$1,595	\$133	
Supplies	Ink	\$109	Blk & color pack box of 6	4	\$436	\$436	\$36	\$1,595	\$133	
Supplies	Ink Staples	\$109 \$4	Blk & color pack	4	\$436 \$48	\$436 \$48	\$36 \$4	\$1,595	\$133	
Supplies	Ink Staples Tape	\$109 \$4 \$10	Blk & color pack box of 6	4 12 2	\$436 \$48 \$20	\$436 \$48 \$20	\$36 \$4 \$2	\$1,595	\$133	
Supplies	Ink Staples Tape On-site activities	\$109 \$4 \$10 \$1,054	Blk & color pack box of 6 9 activities	4 12 2 1	\$436 \$48 \$20 \$1,054	\$436 \$48 \$20 \$1,054 <b>Yearly</b>	\$36 \$4 \$2 \$88 <b>Monthly</b>	\$1,595	\$133	
Tech	Ink Staples Tape On-site activities Type	\$109 \$4 \$10 \$1,054 <b>Cost</b>	Blk & color pack box of 6 9 activities	4 12 2 1	\$436 \$48 \$20 \$1,054 Ind. Cost	\$436 \$48 \$20 \$1,054 Yearly Cost	\$36 \$4 \$2 \$88 Monthly Cost	\$1,595 \$844	\$133 \$70	
	Ink Staples Tape On-site activities Type Website (WIX) McAfee Total	\$109 \$4 \$10 \$1,054 <b>Cost</b> \$17	Blk & color pack box of 6 9 activities  Per month device for	4 12 2 1 # 12	\$436 \$48 \$20 \$1,054 Ind. Cost \$204 \$240	\$436 \$48 \$20 \$1,054 <b>Yearly</b> <b>Cost</b> \$204 \$240	\$36 \$4 \$2 \$88 Monthly Cost \$17 \$20			
Tech	Ink Staples Tape On-site activities Type Website (WIX) McAfee Total Protection Microsoft Office	\$109 \$4 \$10 \$1,054 <b>Cost</b> \$17 \$20	Blk & color pack box of 6 9 activities  Per month device for 1 year 1 device	4 12 2 1 # 12	\$436 \$48 \$20 \$1,054 Ind. Cost \$204	\$436 \$48 \$20 \$1,054 <b>Yearly</b> <b>Cost</b> \$204	\$36 \$4 \$2 \$88 Monthly Cost \$17 \$20			
	Ink Staples Tape On-site activities Type Website (WIX) McAfee Total Protection Microsoft Office License	\$109 \$4 \$10 \$1,054 <b>Cost</b> \$17 \$20	Blk & color pack box of 6 9 activities  Per month device for 1 year 1 device monthly	4 12 2 1 # 12 12	\$436 \$48 \$20 \$1,054 Ind. Cost \$204 \$240 \$400 Ind.	\$436 \$48 \$20 \$1,054 <b>Yearly Cost</b> \$204 \$240 \$400 <b>Yearly</b>	\$36 \$4 \$2 \$88 Monthly Cost \$17 \$20 \$33			

P	Envelopes	\$12	100/box	3	\$36	\$36	\$3		
Snacks	Туре	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost	\$528	\$44
	Granola Bars	\$20	box of 16	6	\$120	\$120	\$10		
	Fruit Snacks	\$13	box of 24	6	\$78	\$78	\$7		
	Mixed Crackers	\$10	box of 30	6	\$60	\$60	\$5		
	Low-cal Popcorn	\$15	box of 28	6	\$90	\$90	\$8		
	Trailmix	\$30	box of 24	6	\$180	\$180	\$15		
	Туре	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost		\$70
	Paper Towels	\$47	6 rolls	2	\$94	\$94	\$8		
S.	Toilet Paper	\$17	36 2-ply rolls	3	\$51	\$51	\$4		
l ig	Glvoes	\$5	box	48	\$240	\$240	\$20		
Cleaning Supplies	Windex	\$4	each	2	\$8	\$8	\$1	\$839	
	Chloroxwipes	\$7	set of 3	2	\$14	\$14	\$1		
ani	Soap	\$8	each	3	\$24	\$24	\$2		
Cle	Trash Bags	\$5	box	60	\$300	\$300	\$25		
	Trash Cans	\$43	4 pack	1	\$43	\$43	\$4		
	Swifer	\$25	each	1	\$25	\$25	\$2		
	Broom	\$10	each	2	\$20	\$20	\$2		
	Air Freshners	\$10	5 pack	2	\$20	\$20	\$2		
Off Site Activities	Туре	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost	\$5,829	\$486
	Entry	\$2,509	8 locations	1	\$2,509	\$2,509	\$209		
	Food GC	\$1,440	8 trips	1	\$1,440	\$1,440	\$120		
	Transportation	\$1,200	8 trips	1	\$1,200	\$1,200	\$100		
	Parking	\$80	8 trips	1	\$80	\$80	\$7		
	T-Shirt	\$600	40 t-shirts	1	\$600	\$600	\$50		
Summer Activities	Туре	Cost	Per	#	Ind. Cost	Yearly Cost	Monthly Cost	\$5,830	\$486
	Entry	\$3,750	6+ locations	1	\$3,750	\$3,750	\$313		
	Food GC	\$720	6 trips	1	\$720	\$720	\$60		
	Transportation	\$1,200	6 trips	1	\$1,200	\$1,200	\$100		
	Parking	\$160	6 trips	1	\$160	\$160	\$13		

Total Yearly \$95,123

Total Monthly \$7,927