

Family Resource Center Sample Budget

	2015-16 Budget	
<u>Expenditures:</u>		
Staffing:		
Case Manager (0.75 FTE)	\$25,000	
Case management Supervisor (0.15 FTE)	\$7,000	
Employee Benefits	\$6,700	
Promotora Stipends	\$9,600	
<i>Sub-Total Staffing</i>	<i>\$48,300</i>	
Program Expenses:		
<i>Facilities Use (includes custodial, utilities) *</i>	<i>\$13,140</i>	<i>In-Kind</i>
Telephone/Internet	\$1,000	
Office Supplies	\$1,000	
Program Supplies	\$4,000	
Copier	\$750	
Miscellaneous	\$4,900	
<i>Sub-Total Program</i>	<i>\$24,790</i>	
<i>Total Program and Staffing Expenditures</i>	<i>\$73,090</i>	
<u>Revenue:</u>		
Family Resource Center Funds	\$39,950	
<i>DJUSD In-Kind Services *</i>	<i>\$13,140</i>	
DJUSD LCFF Supplemental Contribution	\$20,000	
<i>Total Revenue</i>	<i>\$73,090</i>	