

MEND 2015-2016 EXTERNAL EXPENSE BUDGET

Education and Training/Job Training	Computer Lab	Youth Services	Fundraising	Administration
Salaries 138,997	Salaries 28,148	Salaries 42,848	Salaries 202,242	Salaries 261,110
Senior Staff Support	Senior Staff Support	Senior Staff Support	Senior Staff Support	President/CEO
Education and Training Center Co-Director	Instructional Coordinator	Tutoring Coordinator	Development Manager	COO
Education and Training Center Co-Director	Employer Taxes and Benefits 8,255	Employer Taxes and Benefits 9,504	Development Associate	PR Specialist
Job Training Coordinator	Computer Lab Contingency 200	Recreational Activities 500	Development Assistant	Exec Admin/Development Asst.
Employer Taxes and Benefits 29,160	Software 250	Technology -	Employer Taxes and Benefits 24,573	CFO
Books, (new text books) 11,000	Computer Supplies/Equipment 1,000	After school supplies 250	Donor Acknowledgements 2,500	Bookkeeper
Contingency 400	T1 Internet Access 900	Background checks 1,000	Direct Mail Campaign 45,000	Employer Taxes and Benefits 32,127
Postage 50	Phone 1,300	Internet 1,000	Credit Card Fees 8,000	Bank charges 2,000
Professional Development 1,000	Computer Expense Other 50	Phone 1,400	Multi License Donor Software 9,000	Computer expense 63
Supplies 250	Equipment rental 550	Professional Development 250	FR Printing 2,000	Equipment rental 693
Teacher Training 500	Insurance 1,113	Podcast Equipment 300	Donor Appreciation 12,000	Insurance 1,402
Student Activities 250	Worker's Comp lins. 751	Dues & Subscriptions 400	Prospect Analysis & Planned Giving 3,000	Worker's Comp lins. 2,973
Sewing Program 150	Interest 200	Youth Services Contingency 100	Major Gift Consultant 30,000	Interest 252
T1 Internet Access 1,050	Janitorial 5,825	Computer expense 50	Expenses/Fundraising 2,000	Janitorial 1,068
Phone 1,400	License and permits 125	Equipment rental 550	Program Update 7,500	License and permits 14
Nutrition 250	Miscellaneous 88	Insurance 1,113	Returned Mail 1,000	Miscellaneous 110
Job Training Supplies 1,500	Office expenses 443	Worker's Comp lins. 751	Public Relations 500	Office expenses 558
Anti-Harassment Training 250	Postage 88	Interest 200	PR Newsletter/Annual Rpt Postage & Printing 25,000	Postage 110
Computer expense 100	Printing 200	Janitorial 5,825	March Raffle 4,500	Printing 252
Equipment rental 1,100	Professional fees 438	License and permits 125	Gala/Oscar Night 80,000	Professional fees 551
Insurance 2,225	Property taxes 150	Miscellaneous 88	Poverty Conference 30,000	Property taxes 189
Worker's Comp lins. 1,502	Repairs and maintenance 3,660	Office expenses 443	Spring Appeal 7,500	Repairs and maintenance 2,428
Interest 400	On-Call Security 958	Postage 88	VOIP, T1 Internet and Phone 1,400	On-Call Security 128
Janitorial 11,650	Supplies 875	Printing 200	Computer expense 67	Supplies 525
License and permits 250	Utilities 10,450	Professional fees 438	Equipment rental 743	Telephone 67
Miscellaneous 175	Building Improvements	Property taxes 150	Insurance 1,502	Utilities 3,308
Office expenses 885		Repairs and maintenance 3,660	Worker's Comp lins. 521	Other loans
Postage 175		On-Call Security 958	Interest 269	
Printing 400		Supplies 875	Janitorial 1,145	
Professional fees 875		Utilities 10,450	License and permits 14	Total operating expense 309,927
Property taxes 300		Building Improvements	Miscellaneous 117	
Repairs and maintenance 7,320			Office expenses 597	% of total budget 2%
On-Call Security 1,915			Postage 118	
Supplies 1,750			Printing 269	
Utilities 20,900			Professional fees 592	Operating Expense Total 2,920,095
Building Improvements			Property taxes 203	Facilities and Reserve 58,000
			Repairs and maintenance 2,601	Total Expenses 2,978,095
			On-Call Security 138	In-Kind Expense Total 11,765,000
			Supplies 562	
			Telephone 71	
			Utilities 3,544	
Total operating expense 238,128	Total operating expense 66,014	Total operating expense 83,513	Total operating expense 510,787	TOTAL EXPENSES 14,743,095
% of total budget 2%	% of total budget 0%	% of total budget 1%	% of total budget 3%	