



**FY2017 Budget: July 1, 2016 – June 30, 2017**

<b>Contributions</b>	1,333,703
<b>Bequests</b>	5,000
<b>Government Grants</b>	52,500
<b>Departmental Revenue Transfers</b>	0
<b>Reserves</b>	-28,119
<b>Investment Income</b>	0
<b>Earned Income</b>	21,000
<b>Non Operating Income</b>	0
<b>Contingencies</b>	-105,720
<b>Total Revenue</b>	1,278,364
<b>Salaries</b>	515,655
<b>Payroll Taxes &amp; Benefits</b>	185,536
<b>Travel &amp; Meetings</b>	44,850
<b>Postage and Mailing</b>	5,700
<b>Scholarships and Grants</b>	102,600
<b>Professional Services</b>	127,175
<b>Occupancy</b>	24,560
<b>Telecommunications</b>	3,840
<b>Insurance</b>	4,105
<b>Fees</b>	5,550
<b>Direct Mail &amp; Other Printing</b>	5,000
<b>Marketing</b>	1,000
<b>Repairs and Maintenance</b>	0
<b>Supplies</b>	4,200
<b>Center and Education Expenses</b>	7,800
<b>Transfers</b>	51,998
<b>Special Events</b>	0
<b>Contingencies</b>	23,785
<b>Expenses Excl SSA</b>	1,113,353
<b>Support Services Allocation</b>	165,010
<b>Total Expenses</b>	1,278,363