

Approved Budget FY 2011-2012

Fiscal Year July 1, 2011 June 30, 2012	1700 DCJS SV	5700 VDSS DV	6700 Cameron	7700 Vict Fund	4700 Unrest	2700 JRF	9700 VDSS SV	20700 Community	SASP	3700 HW CDBG	50700 United Way	30700 PB CDBG	CAMERON HOWARD	Cameron Basi Need	DV Stim extension	Basic Human Needs	ALTRIA	Total Budget
Wages	\$61,864.00	\$33,163.00	\$57,230.97	\$33,539.00	\$7,076.10	\$5,250.00	\$34,320.00	\$22,000.00	\$3,611.00	\$311.00	\$1,275.00	\$0.00	\$0.00	\$0.00	\$6,447.00	\$0.00	\$1,805.08	\$267,892.15
Wage Tax (FICA)	\$4,732.60	\$2,536.90	\$4,378.17	\$2,565.73	\$541.32	\$401.63	\$2,625.48	\$1,683.00	\$276.25	\$23.80	\$97.54	\$0.00	\$0.00	\$0.00	\$493.05	\$0.00	\$138.09	\$20,493.56
Unemployment Insurance	\$536.00	\$225.00	\$300.00	\$0.00	\$0.00	\$125.00	\$412.00	\$0.00	\$141.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,739.50
VEC	\$0.00	\$8.00	\$211.60	\$10.00	\$147.60	\$72.80	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$540.00
Simple IRA	\$1,361.00	\$1,280.00	\$1,258.90	\$0.00	\$0.00	\$164.00	\$700.00	\$0.00	\$6.64	\$0.00	\$374.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,144.98
Health Care Reimbursement	\$3,808.00	\$2,400.00	\$2,432.00	\$2,400.00	\$1,242.00	\$142.00	\$2,400.00	\$817.00	\$192.00	\$0.00	\$967.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$16,800.00
Travel	\$4,380.00	\$2,145.10	\$5,853.00	\$250.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,128.10
Employee Development	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Marketing/Web page	\$500.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$336.33	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,336.33
Postage	\$500.00	\$200.00	\$0.00	\$115.00	\$750.00	\$0.00	\$750.00	\$0.00	\$0.00	\$0.00	\$189.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,504.02
Office Supplies	\$0.00	\$350.00	\$0.00	\$350.00	\$1,500.00	\$0.00	\$300.00	\$500.00	\$0.00	\$0.00	\$234.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,234.00
Printing	\$533.00	\$300.00	\$0.00	\$150.00	\$500.00	\$0.00	\$750.00	\$0.00	\$1,334.61	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$68.94	\$0.00	\$0.00	\$3,736.55
Telephone/DSL	\$1,500.00	\$1,700.00	\$0.00	\$400.00	\$1,200.00	\$1,844.57	\$0.00	\$0.00	\$4,538.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,282.57
Fiscal/Audit	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,500.00
Dues/Memberships	\$300.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Education Supplies	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$200.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.52
Rent	\$0.00	\$3,000.00	\$0.00	\$0.00	\$8,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,300.00
Utilities	\$0.00	\$2,522.00	\$0.00	\$0.00	\$6,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$513.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,785.00
Liability/Insurance	\$0.00	\$0.00	\$335.36	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,335.36
Volunteer Support	\$400.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Repairs/Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00
Licenses/Permits	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$650.00
DV Client Fin Asst	\$0.00	\$1,000.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,665.20	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$9,765.20
DV Support Group	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
SV Support Group	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50.00
Children's Support Groups	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Development	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
Equipment/Furniture	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$300.00
Vol Board Support	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00
Misc	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
Bank Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$100.00
Taskforce Support	\$0.00	\$0.00	\$0.00	\$100.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$600.00
Shelter Monies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Program Develop	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,000.00
TOTAL	\$80,914.60	\$51,830.00	\$75,000.00	\$40,229.73	\$57,207.02	\$8,000.00	\$44,884.33	\$25,000.00	\$10,100.00	\$2,000.00	\$7,500.00	\$0.00	\$7,000.00	\$0.00	\$7,008.99	\$7,000.00	\$1,943.17	\$425,617.84