

Youth Empowerment Integration Program

# PLANNED EXPENSES - annual - 15 Youth

	\$												2,021.00	2020
	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Total	
<b>EMPLOYEE COSTS</b>	\$ 31,375.67	\$ 45,847.27	\$ 45,847.27	\$ 48,552.83	\$ 48,552.83	\$ 48,552.83	\$ 48,552.83	\$ 51,528.94	\$ 51,528.94	\$ 51,528.94	\$ 51,528.94	\$ 51,528.94	\$ 574,926.22	
Admin Staff Wages	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 17,083.33	\$ 205,000.00	
Resident Specialist Wages	\$ 11,440.00	\$ 24,596.00	\$ 24,596.00	\$ 27,055.60	\$ 27,055.60	\$ 27,055.60	\$ 27,055.60	\$ 29,761.16	\$ 29,761.16	\$ 29,761.16	\$ 29,761.16	\$ 29,761.16	\$ 317,660.20	
Wages	\$ 28,523.33	\$ 41,679.33	\$ 41,679.33	\$ 44,138.93	\$ 44,138.93	\$ 44,138.93	\$ 44,138.93	\$ 46,844.49	\$ 46,844.49	\$ 46,844.49	\$ 46,844.49	\$ 46,844.49	\$ 522,660.20	
Benefits	\$ 2,852.33	\$ 4,167.93	\$ 4,167.93	\$ 4,413.89	\$ 4,413.89	\$ 4,413.89	\$ 4,413.89	\$ 4,684.45	\$ 4,684.45	\$ 4,684.45	\$ 4,684.45	\$ 4,684.45	\$ 52,266.02	
<b>OFFICE &amp; HOME COSTS</b>	\$ 7,500.00	\$ 8,455.84	\$ 8,455.84	\$ 8,605.84	\$ 8,455.84	\$ 8,455.84	\$ 8,605.84	\$ 8,455.84	\$ 8,455.84	\$ 8,505.84	\$ 8,355.84	\$ 8,455.84	\$ 100,764.24	
home mortgage	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 18,000.00	
utilities	\$ -	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 1,105.84	\$ 12,164.24	
food (HEB)	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 800.00	\$ 9,600.00	
business loan	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 36,000.00	
household supplies	\$ 250.00	\$ 100.00	\$ 100.00	\$ 250.00	\$ 100.00	\$ 100.00	\$ 250.00	\$ 100.00	\$ 100.00	\$ 250.00	\$ 100.00	\$ 100.00	\$ 1,800.00	
office & school supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 100.00	\$ 100.00	\$ 200.00	\$ 2,200.00	
Van & car Insurance/gas	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 12,000.00	
Liability Insurance	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 750.00	\$ 9,000.00	
<b>OTHER COSTS</b>	\$ 31,607.50	\$ 507.50	\$ 507.50	\$ 1,407.50	\$ 1,447.50	\$ 1,407.50	\$ 1,658.00	\$ 1,407.50	\$ 1,407.50	\$ 1,407.50	\$ 1,407.50	\$ 1,407.50	\$ 45,580.50	
IT support	\$ -	\$ -	\$ -	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 900.00	\$ 8,100.00	
Web site updates	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 47.50	\$ 7.50	\$ 258.00	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 7.50	\$ 380.50	
Activities & incentives	\$ 100.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,300.00	
Collateral printing	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500.00	
Kaliedacare	\$ 5,000.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 300.00	\$ 8,300.00	
Housing Modifications	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	
<b>TRAINING / TRAVEL</b>	\$ 500.00	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ -	\$ 2,820.00	
Training classes	\$ -	\$ 2,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 320.00	\$ -	\$ 2,320.00	
Travel costs	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500.00	
<b>MONTHLY TOTAL</b>	\$ 70,983.17	\$ 56,810.61	\$ 54,810.61	\$ 58,566.17	\$ 58,456.17	\$ 58,416.17	\$ 58,816.67	\$ 61,392.28	\$ 61,392.28	\$ 61,442.28	\$ 61,612.28	\$ 61,392.28	\$ 724,091	
<b>MONTHLY TOTAL</b>	\$ 70,983.17	\$ 56,810.61	\$ 54,810.61	\$ 58,566.17	\$ 58,456.17	\$ 58,416.17	\$ 58,816.67	\$ 61,392.28	\$ 61,392.28	\$ 61,442.28	\$ 61,612.28	\$ 61,392.28	\$ 724,091	

