

**Family Promise of St. Tammany
2020 Budget**

					2018 Budget	2019 Budget	2020 Budget	Increase (Decrease)	Notes
Expense									
1.0 Board Expenses									
				1.1 Insurance	1,642.00	3,000.00	3,000.00	-	
				1.2 Homeless Emergency Fund	10,000.00	-	-	-	
				1.3 FP National Fees	1,500.00	1,725.00	1,725.00	-	
				1.4 Training	750.00	3,000.00	3,000.00	-	
				1.5 Contract Services	750.00	750.00	750.00	-	
				Employee Local Travel	2,000.00	2,000.00	2,000.00	-	
				Program Delivery	5,000.00	5,000.00	5,000.00	-	
Total 1.0 Board Expenses					21,642.00	15,475.00	15,475.00	-	
2.0 Advertising/Promotion									
				2.1 Printing	2,000.00	1,000.00	1,000.00	-	
				Advertising	2,000.00	2,000.00	2,000.00	-	
				Donor Tracking	-	1,717.00	1,717.00	-	
				2.0 Advertising/Promotion - Other	-			-	
Total 2.0 Advertising/Promotion					4,000.00	4,717.00	4,717.00	-	
3.0 Fundraising									
				3.2 Events	-			-	
Total 3.0 Fundraising					-	-	-	-	
4.0 Day Center									
				4.1 Building Insurance	1,260.00	1,300.00	1,300.00	-	
				4.2 Utilities	5,600.00	5,600.00	5,600.00	-	
				4.3 Supplies/furniture	600.00	600.00	600.00	-	
				4.4 Building Maintenance	2,000.00	1,000.00	1,000.00	-	
Total 4.0 Day Center					9,460.00	8,500.00	8,500.00	-	
5.0 Office									
				5.1 Office Supplies	3,000.00	2,000.00	2,000.00	-	
				5.2 Computer Software	1,000.00	500.00	500.00	-	
				5.3 Postage/bill pay	500.00	500.00	500.00	-	
				5.4 Copying/printing	750.00	750.00	750.00	-	
				5.6 PayPal & Bank Fees		500.00	500.00	-	
				5.7 Website Hosting		300.00	300.00	-	
Total 5.0 Office					5,250.00	4,550.00	4,550.00	-	

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					2018 Budget	2019 Budget	2020 Budget	Increase (Decrease)	Notes
6.0 Transportation									
				6.2 Fuel	10,000.00	7,600.00	7,600.00	-	
				6.3 Insurance	6,000.00	6,000.00	6,000.00	-	
				6.4 Maintenance	2,000.00	1,500.00	1,500.00	-	
				Monthly payment	-	2,400.00	2,400.00	-	
				Total 6.0 Transportation	18,000.00	17,500.00	17,500.00	-	
7.0 Employees									
				7.1 Director	42,000.00	45,150.00	45,150.00	-	
				7.3 Drivers	13,104.00	12,000.00	12,000.00	-	
				Program Assistant	-	12,000.00	12,000.00	-	
				7.4 Payroll taxes	7,500.00	7,500.00	7,500.00	-	
				7.5 Payroll Service	-	1,300.00	1,300.00	-	
				7.6 Workman's Comp	2,000.00	2,000.00	2,000.00	-	
				7.7 Caseworker	32,240.00	34,000.00	34,000.00	-	
				Total 7.0 Employees	96,844.00	113,950.00	113,950.00	-	
Program Support									
				Daycare Expense		-	-	-	
				Background Checks		500.00	500.00	-	
				Total Program Support		500.00	500.00	-	
				Uncategorized Expenses	-	-	-	-	
				Total Expense	155,196.00	165,192.00	165,192.00	-	