

**Family Promise of St. Tammany  
2021 Budget**

Family Promise Primary Shelter Services						
		2018 Budget	2019 Budget	2020 Budget	2021 Budget	Increase (Decrease)
<b>1.0 Board Expenses</b>						
	1.1 Insurance	1,642.00	3,000.00	3,000.00	8,000.00	5,000.00
	1.2 Homeless Emergency Fund	10,000.00	10,000.00	10,000.00	10,000.00	-
	1.3 FP National Fees	1,500.00	1,725.00	1,725.00	1,800.00	75.00
	1.4 Training	750.00	3,000.00	3,000.00	500.00	(2,500.00)
	1.5 Contract Services	750.00	750.00	750.00	500.00	(250.00)
	Employee Local Travel	2,000.00	2,000.00	2,000.00	500.00	(1,500.00)
	Program Delivery	5,000.00	5,000.00	5,000.00	1,000.00	(4,000.00)
	<b>Total 1.0 Board Expenses</b>	<b>21,642.00</b>	<b>25,475.00</b>	<b>25,475.00</b>	<b>22,300.00</b>	<b>(3,175.00)</b>
<b>2.0 Advertising/Promotion</b>						
	2.1 Printing	2,000.00	1,000.00	1,000.00	500.00	(500.00)
	Advertising	2,000.00	2,000.00	2,000.00	2,000.00	-
	Donor Tracking	-	1,717.00	1,717.00	1,725.00	8.00
	<b>Total 2.0 Advertising/Promotion</b>	<b>4,000.00</b>	<b>4,717.00</b>	<b>4,717.00</b>	<b>4,225.00</b>	<b>(492.00)</b>
<b>3.0 Fundraising</b>						
	3.2 Events	-	-	-	5,000.00	5,000.00
	<b>Total 3.0 Fundraising</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>	<b>5,000.00</b>
<b>4.0 Day Center</b>						
	4.1 Building Insurance	1,260.00	1,300.00	1,300.00	1,300.00	-
	4.2 Utilities	5,600.00	5,600.00	5,600.00	5,600.00	-
	4.3 Supplies/furniture	600.00	600.00	600.00	1,000.00	400.00
	4.4 Building Maintenance	2,000.00	1,000.00	1,000.00	1,000.00	-
	4.5 Building Rent	-	-	-	3,600.00	3,600.00
	<b>Total 4.0 Day Center</b>	<b>9,460.00</b>	<b>8,500.00</b>	<b>8,500.00</b>	<b>12,500.00</b>	<b>4,000.00</b>
<b>5.0 Office</b>						

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		5.1 Office Supplies	3,000.00	2,000.00	2,000.00	1,500.00	(500.00)
		5.2 Computer Software	1,000.00	500.00	500.00	2,500.00	2,000.00
		5.3 Postage/bill pay	500.00	500.00	500.00	100.00	(400.00)
		5.4 Copying/printing	750.00	750.00	750.00	100.00	(650.00)
		5.6 PayPal & Bank Fees	-	500.00	500.00	750.00	250.00
		5.7 Website Hosting	-	300.00	300.00	300.00	-
		<b>Total 5.0 Office</b>	<b>5,250.00</b>	<b>4,550.00</b>	<b>4,550.00</b>	<b>5,250.00</b>	<b>700.00</b>
		<b>6.0 Transportation</b>					
		6.2 Fuel	10,000.00	7,600.00	7,600.00	5,000.00	(2,600.00)
		6.3 Insurance	6,000.00	6,000.00	6,000.00	5,000.00	(1,000.00)
		6.4 Maintenance	2,000.00	1,500.00	1,500.00	1,200.00	(300.00)
		Monthly payment	-	2,400.00	2,400.00	2,400.00	-
		<b>Total 6.0 Transportation</b>	<b>18,000.00</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>13,600.00</b>	<b>(3,900.00)</b>
		<b>7.0 Employees</b>					
		7.1 Director	42,000.00	45,150.00	46,278.75	48,592.69	2,313.94
		7.3 Drivers	13,104.00	12,000.00	12,300.00	15,000.00	2,700.00
		7.2 Program Assistant	-	12,000.00	12,000.00	25,000.00	13,000.00
		7.4 Payroll taxes	7,500.00	7,500.00	7,500.00	8,400.00	900.00
		7.5 Payroll Service	-	1,300.00	1,300.00	1,320.00	20.00
		7.6 Workman's Comp	2,000.00	2,000.00	2,000.00	2,000.00	-
		7.7 Caseworker	32,240.00	34,000.00	34,850.00	36,592.50	1,742.50
		7.8 Employee Cell Phones	-	-	-	3,000.00	3,000.00
		<b>Total 7.0 Employees</b>	<b>96,844.00</b>	<b>113,950.00</b>	<b>116,228.75</b>	<b>139,905.19</b>	<b>23,676.44</b>
		<b>Program Support</b>					
		Client housing	-	-	-	18,900.00	18,900.00
		Temporary housing - Motels	-	-	-	8,800.00	8,800.00
		Client groceries & Food	-	-	-	20,000.00	20,000.00

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			2018 Budget	2019 Budget	2020 Budget	2021 Budget	increase (Decrease)
		Clothing & other support items	-	-	-	10,700.00	10,700.00
		Utilities	-	-	-	3,500.00	3,500.00
		Storage	-	-	-	-	-
		Background Checks		500.00	500.00	500.00	-