

**Family Promise of St. Tammany
2023 Budget**

		2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Increase (Decrease)	2023 Budget	Notes
	1.0 Board Expenses								
	1.1 Insurance	1,642.00	3,000.00	3,000.00	8,000.00	13,000.00	1,000.00	14,000.00	D & O coverage/Liabilities
	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	2,000.00	1,000.00	3,000.00	
	1.4 Training	750.00	3,000.00	3,000.00	500.00	2,000.00	(1,000.00)	1,000.00	
	1.5 Contract Services	750.00	750.00	750.00	500.00	500.00	-	500.00	Northshore Community Foundation
	Employee Local Travel	2,000.00	2,000.00	2,000.00	500.00	500.00	2,500.00	3,000.00	
	Program Delivery	5,000.00	5,000.00	5,000.00	1,000.00	1,000.00	-	1,000.00	
	Audit/Review Fee	-	-	-	-	-	7,500.00	7,500.00	Added in anticipation of financial review
	Total 1.0 Board Expenses	21,642.00	25,475.00	25,475.00	22,300.00	19,000.00	11,000.00	30,000.00	
	2.0 Advertising/Promotion								
	2.1 Printing	2,000.00	1,000.00	1,000.00	500.00	500.00	250.00	750.00	
	Advertising	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	-	2,000.00	
	Donor Tracking	-	1,717.00	1,717.00	1,725.00	1,725.00	500.00	2,225.00	
	Total 2.0 Advertising/Promotion	4,000.00	4,717.00	4,717.00	4,225.00	4,225.00	750.00	4,975.00	
	3.0 Fundraising								
	3.2 Events	-	-	-	5,000.00	5,000.00	-	5,000.00	
	Total 3.0 Fundraising	-	-	-	5,000.00	5,000.00	-	5,000.00	
	4.0 Day Center								
	4.1 Building Insurance	1,260.00	1,300.00	1,300.00	1,300.00	1,300.00	8,700.00	10,000.00	Not sure what this will be for new building. Agent recommended doubling due to insurance crisis.
	4.2 Utilities	5,600.00	5,600.00	5,600.00	5,600.00	6,500.00	8,500.00	15,000.00	Increase due to having two locations - Slidell & Mandeville
	4.3 Supplies/furniture	600.00	600.00	600.00	1,000.00	1,000.00	-	1,000.00	
	Equipment Rental	-	-	-	-	-	2,500.00	2,500.00	Copier/printer lease
	4.4 Building Maintenance	2,000.00	1,000.00	1,000.00	1,000.00	1,000.00	-	1,000.00	
	4.5 Building Rent	-	-	-	3,600.00	3,600.00	-	3,600.00	Slidell Day Center
	Total 4.0 Day Center	9,460.00	8,500.00	8,500.00	12,500.00	13,400.00	19,700.00	33,100.00	

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	5.0 Office								
	5.1 Office Supplies	3,000.00	2,000.00	2,000.00	1,500.00	1,500.00	-	1,500.00	
	5.2 Software & Subscriptions	1,000.00	500.00	500.00	2,500.00	2,500.00	2,500.00	5,000.00	All software & subscriptions
	5.3 Postage/bill pay	500.00	500.00	500.00	100.00	100.00	150.00	250.00	
	5.4 Copying/printing	750.00	750.00	750.00	100.00	1,000.00	-	1,000.00	
	5.6 PayPal & Bank Fees	-	500.00	500.00	750.00	750.00	750.00	1,500.00	
	5.7 Website Hosting	-	300.00	300.00	300.00	300.00	(300.00)	-	Moved to software & subscriptions
	Communications	-	-	-	3,000.00	3,000.00	6,500.00	9,500.00	Includes Spectrum(Slidell), Uniti(Mandeville), VOIP(Mandeville)
	Total 5.0 Office	5,250.00	4,550.00	4,550.00	5,250.00	6,150.00	3,100.00	9,250.00	
	6.0 Transportation								
	6.2 Fuel	10,000.00	7,600.00	7,600.00	5,000.00	6,000.00	1,000.00	7,000.00	Fuel price increase; additional churches
	6.3 Insurance	6,000.00	6,000.00	6,000.00	5,000.00	5,000.00	1,000.00	6,000.00	
	6.4 Maintenance	2,000.00	1,500.00	1,500.00	1,200.00	1,500.00	-	1,500.00	
	Monthly payment	-	2,400.00	2,400.00	2,400.00	2,400.00	-	2,400.00	
	Total 6.0 Transportation	18,000.00	17,500.00	17,500.00	13,600.00	14,900.00	2,000.00	16,900.00	
	7.0 Employees								
	7.1 Director	42,000.00	45,150.00	46,278.75	50,000.00	52,500.00	2,625.00	55,125.00	Based on your 5% recommendation
	7.3 Drivers	13,104.00	12,000.00	12,300.00	15,000.00	16,000.00	9,000.00	25,000.00	Based on your 5% increase for Leroy; possible additional driver
	7.2 Program Assistant - 1	-	12,000.00	12,000.00	25,000.00	30,000.00	2,400.00	32,400.00	Based on your 8% recommendation
	7.2 Program Assistant - 2	-	-	-	-	-	31,425.00	31,425.00	New position in 2022. Started at \$30,500. Proposed increase 3%
	7.4 Payroll taxes	7,500.00	7,500.00	7,500.00	9,494.44	10,269.16	3,553.13	13,822.28	
	7.5 Payroll Service	-	1,300.00	1,300.00	1,320.00	1,320.00	180.00	1,500.00	
	7.6 Workman's Comp	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,500.00	3,500.00	After 2022 audit the premium was \$3300
	7.7 Caseworker	32,240.00	34,000.00	34,850.00	36,592.50	38,422.13	1,925.00	40,347.13	Based on your 5% recommendation
	7.8 Employee Cell Phones	-	-	-	-	-	-	-	Moved to Communications
	7.9 Health Insurance	-	-	-	5,250.00	10,800.00	200.00	11,000.00	
	Total 7.0 Employees	96,844.00	113,950.00	116,228.75	144,656.94	161,311.29	52,808.13	214,119.41	

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			2018 Budget	2019 Budget	2020 Budget	2021 Budget	2022 Budget	Increase (Decrease)	2023 Budget	Notes
		Program Support								
		Client housing	-	-		18,900.00	18,900.00	(3,900.00)	15,000.00	
		Temporary housing - Motels	-	-	-	8,800.00	8,800.00	1,200.00	10,000.00	
		Client groceries & Food	-	-	-	20,000.00	20,000.00	(10,000.00)	10,000.00	
		Clothing & other support items	-	-	-	10,700.00	10,700.00		10,700.00	
		Utilities	-	-	-	3,500.00	3,500.00		3,500.00	
		Storage	-	-	-	-	1,200.00	-	1,200.00	
		Background Checks		500.00	500.00	500.00	500.00	-	500.00	
		Total Program Support	-	500.00	500.00	62,400.00	63,600.00	(12,700.00)	50,900.00	
		Budget Totals	155,196.00	175,192.00	177,470.75	269,931.94	287,586.29	76,658.13	364,244.41	