

Fairbanks Youth Advocates  
Proposed Budget  
2014

	<u>Calendar Yr</u>	
Income	2014	
Donations	105,106	-
Clearwater Counseling	40,000	
Grants		
Fred Myers - youth devel. Rec Person & sport equip	15,000	
Emergency Services - utilities, insurance, maintenance	15,296	
Basic Homeless Assistance Program - personnel	180,340	
AK Mental Health Trust - counseling, recon, mediation	10,000	
Total Grants	220,636	
In-Kind		
food	20,000	
clothing, coats, personal hygiene	20,000	
underware, socks, winter wear (in-kind)	3,000	
Total In-Kind	43,000	
Fundraising		
Walk 4 Charity	735	
One Homeless Night	4,000	
Fat Bet	3,000	
Total Fundraising	7,735	
Total Income	416,477	
Expenses		
Insurance		
Liability for The Door	5,000	
Directors & Officers	1,237	
Workers Comp Rates: (1.37 for Dave, .62 for Marylee, 4.32 for shelter workers)		w/2.35% COLA
Marylee	233	238
Shelter Personnel	8,876	9,027
Total Insurance	15,345	9,265
157		
Memberships & Licenses		
Chamber	250	
Arctic Alliance	100	
Foraker	500	
City Business	25	
State Biannual	25	
Total Memberships & Licenses	900	
Payroll		w/2.35% COLA
Executive/Program Director (salary)	37,500	38,381
Shelter Supervisor (salary)	37,500	38,381
Senior Shelter Staff (2,080 x 16.25)	33,800	34,594
Shelter Staff #1 (2,080 x 15.00)	31,200	31,933
Shelter Staff #2 (2,080 x 15.00) (vacant)	31,200	31,200
Shelter Staff #3 (1,040 x 15.00)	15,600	15,967
Shelter Staff #4 (1,040 x 15.00)	15,600	15,967
Weekend Shelter Staff (1,664 x 15) (vacant)	24,960	24,960
Resource Coordinator (1,040 x 15.00)	15,600	15,967
Total Payroll	242,960	247,350
4,390		
Payroll Taxes (FICA 7.65% + AKESC 3.2%)	26,361	

Total Payroll	<u>26,361</u>
Professional Services	
Mediation	2,000
Tax preparation	1,200
Tech asst/Foraker review	400
Total Professional Services	<u>3,600</u>
Shelter & Youth Supplies	
cleaning supplies	300
mattress covers	500
towels, personal care products	500
clothing, coats, personal hygiene (in-kind)	20,000
underware, socks, winter wear (in-kind)	3,000
	<u>24,300</u>
Training & Education	
First Aid/CPR	400
Training	5,500
Personal Professional Development (\$1,200 x 4)	4,800
Conference Travel - NAEH in Feb, CHH in Oct	1,712
Total Training & Education	<u>12,412</u>
Transportation	
Tokens	400
Insurance	1,200
Gas	2,400
Total Transportation	<u>4,000</u>
Utilities & Maintenance	
Water	3,780
Garbage	438
Electric	1,800
Fuel	4,100
Shelter phone	540
Phone system	2,200
Maintenance	2,300
Total Utilities & Maintenance	<u>15,158</u>
Director's discretion	250
Food	56,000
Office Supplies, Postage, Printing	2,500
Property Tax	3,165
Greater Giving Annual Fee	695
Storage Unit (in-kind)	<u>407,647</u>
Principal & Interenst on 132 10th loan	8,830
Net Income	<u><u>\$0</u></u>