Fairbanks Youth Advocates Budget 2013 & 2014

	2013 & 2014			
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$\begin{array}{c c} \mbox{clothing, coats, personal hygiene} & 3,333 & 23,000 \\ \hline Total In-Kind & 70,086 & 3,500 & 43,000 \\ \hline Fundraising & 735 & 735 & 735 \\ \hline Walk 4 Charity & 735 & 735 & 735 \\ \hline One Homeless Night & 4,000 & 4,981 & 4,000 \\ \hline Fat Bet & 3,000 & 2,300 & 3,000 \\ \hline Dunk Tank & 1,200 & 1,189 & 0 \\ \hline Open House Donations & 3,500 & 5,450 & 12,435 & 14,655 & 7,735 \\ \hline Total Fundraising & 12,435 & 14,655 & 7,735 \\ \hline Total Fundraising & 12,435 & 14,655 & 7,735 \\ \hline Total Income & 408,098 & 255,035 & 414,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,291 & 14,29$				20.000
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bedroom storage2,600living room7,250security13,950Total Construction & Furnishing73,200Insurance3,300Liability for FPC3,300Liability for The Door833Directors & Officers1,237Volunteers9,109	cabinets	18,250		
living room7,250security13,950Total Construction & Furnishing73,200Insurance3,300Liability for FPC3,300Liability for The Door833Directors & Officers1,237Volunteers9,109	miscellaneous	1,150		
security13,950Total Construction & Furnishing73,200Insurance3,300Liability for FPC3,300Liability for The Door833Directors & Officers1,237Volunteers9,109	bedroom storage	2,600		
Total Construction & Furnishing73,2003,500Insurance	living room	7,250		
Insurance3,300Liability for FPC3,300Liability for The Door833Directors & Officers1,237Volunteers7,000Workers Comp7,000				
Liability for FPC3,300Liability for The Door833Directors & Officers1,237Volunteers7,000Workers Comp7,000	Total Construction & Furnishing	73,200	3,500	
Liability for The Door8335,000Directors & Officers1,2371,237Volunteers7,0009,109				
Directors & Officers1,2371,237Volunteers7,0009,109				
Volunteers7,0009,109				
Workers Comp 7,000 9,109		1,237		1,237
		F 000		0.100
10tal insurance <u>12,3/0 11,369 15,346</u>	-		11.000	
	1 otal insurance	12,370	11,369	15,346

Memberships & Licenses & Fees			
Chamber	250		250
Arctic Alliance	100		100
Foraker	250		500
Greater Giving		695	695
City Business	25		25
State Biannual			25
Total Memberships & Licenses	625	695	1,595
Payroll			
4.5 postions	200,130		
2.5 positions (\$15/hour for 7 months)	7,532		
Payroll Expense			242,960
Payroll Taxes (2013 10.85% - 2014 9.95%)	22,843		24,175
Total Payroll	230,505	149,358	267,135
Professional Services			
Mediation	2,000		2,000
Tax preparation	1,200	1,200	1,200
Tech asst/Foraker review	800		400
Total Professional Services	4,000	1,200	3,600
Shelter & Youth Supplies			
cleaning supplies	25		300
mattress covers			500
towels, personal care products			500
clothing, coats, personal hygiene (in-kind)	<u>3,333</u>		20,000
underware, socks, winter wear	417		3,000
	3,775	694	24,300
Training & Education	000		1 510
Travel	800		1,712
Respect (in-kind)	3,000		400
First Aid/CPR	400		400
Miscellaneous	2,500		10 200
Training (\$1,200 x 4) & professional development	4,800	E 226	10,300
Total Training & Education	11,500	5,326	12,412
Transportation Tokens	400		400
Insurance	400 100		400 1,200
Gas	200		2,400
Total Transportation	700	272	4,000
Utilities & Maintenance	700	212	4,000
Water	792	1,107	3,780
Garbage	172	1,107	438
Electric	336	497	1,800
Fuel	1,025	177	4,100
Shelter phone	540		540
Phone system	200	2,409	2,200
Maintenance	200	858	2,300
Total Utilities & Maintenance	2,893	4,871	15,158
Advertising	10,000	2,390	10/100
Director's discretion	250	435	250
Food	1,334		36,000
Food (in-kind)	3,333		20,000
Office Supplies, Postage, Printing	2,500	2,710	2,500
Property Tax	4,000	3,808	3,165
Storage Unit (in-kind)	1,600	405	,
Conference Travel - Anch in Oct, NAEH in Feb	1,500		
Total Expense	364,085	187,033	405,461
Principal & Interenst on 132 10th loan	2,943	2,943	8,830
NetIncome	\$ 41,070	\$ 65,059	\$ 0