

Fairbanks Youth Advocates  
Budget  
2013 & 2014

	2013		2014 Budget
	2013 Budget	Actual to 12/8	
Income			
Donations	60,000	46,828	102,920
Clearwater Counseling	76,100	67,100	40,000
Interest		50	
Other Income		1,994	
Grants			
Fred Myers - youth devel. Rec Person & sport equip			15,000
Emergency Services - utilities, insurance, maintenance	7,648		15,296
Basic Homeless Assistance Program - personnel	154,379	114,078	180,340
Fbks North Star Borough	2,500	2,500	
AK Mental Health Trust - counseling, recon, mediation		3,462	10,000
AK Coalition on Housing		868	
Rasmuson - security system & furnishings	24,950		
Total Grants	189,477	120,908	220,636
In-Kind			
furniture (in storage or in use currently)	4,870		
office equipment, desks & copiers (in storage or in use currently)	3,000		
bunks & mattresses (in storage or in use currently)	2,700		
construction: appliances, flooring, cabinets	48,250	3,500	
training	3,000		
storage unit	1,600		
food	3,333		20,000
clothing, coats, personal hygiene	3,333		23,000
Total In-Kind	70,086	3,500	43,000
Fundraising			
Walk 4 Charity	735	735	735
One Homeless Night	4,000	4,981	4,000
Fat Bet	3,000	2,300	3,000
Dunk Tank	1,200	1,189	
Open House Donations	3,500	5,450	
Total Fundraising	12,435	14,655	7,735
Total Income	408,098	255,035	414,291
Expenses			
Construction & Furnishing			
appliances	12,000		
flooring	18,000	3,500	
cabinets	18,250		
miscellaneous	1,150		
bedroom storage	2,600		
living room	7,250		
security	13,950		
Total Construction & Furnishing	73,200	3,500	
Insurance			
Liability for FPC	3,300		
Liability for The Door	833		5,000
Directors & Officers	1,237		1,237
Volunteers			
Workers Comp	7,000		9,109
Total Insurance	12,370	11,369	15,346

Memberships & Licenses & Fees		
Chamber	250	250
Arctic Alliance	100	100
Foraker	250	500
Greater Giving		695
City Business	25	25
State Biannual		25
Total Memberships & Licenses	625	695
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
Professional Services		
Mediation	2,000	2,000
Tax preparation	1,200	1,200
Tech asst/Foraker review	800	400
Total Professional Services	4,000	1,200
Shelter & Youth Supplies		
cleaning supplies	25	300
mattress covers		500
towels, personal care products		500
clothing, coats, personal hygiene (in-kind)	3,333	20,000
underware, socks, winter wear	417	3,000
	3,775	694
Training & Education		
Travel	800	1,712
Respect (in-kind)	3,000	
First Aid/CPR	400	400
Miscellaneous	2,500	
Training (\$1,200 x 4) & professional development	4,800	10,300
Total Training & Education	11,500	5,326
Transportation		
Tokens	400	400
Insurance	100	1,200
Gas	200	2,400
Total Transportation	700	272
Utilities & Maintenance		
Water	792	1,107
Garbage		438
Electric	336	497
Fuel	1,025	4,100
Shelter phone	540	540
Phone system	200	2,409
Maintenance		858
Total Utilities & Maintenance	2,893	4,871
Advertising	10,000	2,390
Director's discretion	250	435
Food	1,334	36,000
Food (in-kind)	3,333	20,000
Office Supplies, Postage, Printing	2,500	2,710
Property Tax	4,000	3,808
Storage Unit (in-kind)	1,600	405
Conference Travel - Anch in Oct, NAEH in Feb	1,500	
Total Expense	364,085	187,033
Principal & Intererst on 132 10th loan	2,943	2,943
Net Income	\$ 41,070	\$ 65,059
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