Fairbanks Youth Advocates 2014 Operating Budget Adopted 12/12/13

Income

Donations	\$	91,502
Clearwater Counseling		40,000
Grants		
Fred Myers - youth devel. Rec Person & sport equip		15,000
Emergency Services - utilities, insurance, maintenance		25,796
Basic Homeless Asistance Program - personnel		197,670
AK Mental Health Trust - counseling, recon, mediation		10,000
Total Grants	1.0	248,466
In-Kind		
food		20,000
clothing, coats, personal hygiene		20,000
underware, socks, winter wear		3,000
First Aid/CPR (in-kind)		600
Total In-Kind		43,600
Fundraising		
Walk 4 Charity		1,000
One Homeless Night		5,000
Fat Bet		3,000
Total Fundraising		9,000
Total Income		432,568
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Expenses		
Insurance		
Liability for The Door		5,000
Volunteer Insuance		310
Directors & Officers		1,237
Workers Comp Rates: (1.37 for Dave, .62 for Marylee, 4.32 for shelter workers)		
Marylee		238
Shelter Personnel		9,432
Total Insurance		16,217
Memberships & Licenses & Fees		
Chamber		250
Arctic Alliance		100
Foraker		500
Greater Giving Annual Fee		695
City Business		25
State Biannual		25
Total Memberships & Licenses		1,595
Payroll (includes 2.35% COLA increase for positions filled at 11/30/13)		
Executive/Program Director (salary) (authorized \$42,500)		38,381
Shelter Supervisor (salary)		38,381
Senior Shelter Staff (2,080 x 16.25)		34,594
Shelter Staff #1 (2,080 x 15.00)		31,933
Shelter Staff #2 (2,080 \times 15.00) (vacant)		31,200
Shelter Staff #3 (1,040 x 15.00)		15,967
Shelter Staff #4 (1,040 x 15.00)		15,967
Weekend Shelter Staff (1,664 x 15) (vacant)		24,960
Part time admin assistant (12 hrs per week @ \$15/hr)		9,360
Resource Coordinator (1,040 x 15.00)	-	15,967
Payrell Tayon (FICA 7.65% + AVECC 2.20%)		256,710
Payroll Taxes (FICA 7.65% + AKESC 2.3%)		25,543
Total Payroll		282,253

Fairbanks Youth Advocates 2014 Operating Budget (continued) Adopted 12/12/13

Mediation 2,000 Tax preparation 1,200 Tech asst/Foraker review 400 Total Professional Services 3,600 Shelter & Youth Supplies 300 cleaning supplies mattress covers 500 towels, personal care products 500 clothing, coats, personal hygiene (in-kind) 20,000 underware, socks, winter wear (in-kind) 3,000 Total Shelter & Youth Supplies 24,300 Training & Education 600 First Aid/CPR (in-kind) 600 Training & Education 14,800 Conference Travel - NAEH in Feb, CHH in Oct 3,500 Total Training & Education 14,400 Total Training & Education 400 Total Training & Education 400 Insurance 1,200 Gas 2,400 Total Transportation 4,000 Utilities & Maintenance 3,780 Garbage 438 Electric 1,800 Fuel 4,100 Shelter phone 540	Professional Services	
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