

Fairbanks Youth Advocates
Monthly Budget Comparison Report

| | Jan 22 | Feb 22 | Mar 22 | Apr 22 | May 22 | Jun 22 | Jul 22 | Aug 22 | Sep 22 | Oct 22 | Year-To-Date | % of Budget | Annual Budget |
|---|-------------|-------------|-------------|--------------|------------|-------------|------------|-------------|--------------|-------------|--------------|-------------|---------------|
| m | | | | | | | | | | | | | |
| Ordinary Income/Expense | | | | | | | | | | | | | |
| Income | | | | | | | | | | | | | |
| 43400 - Direct Public Support | | | | | | | | | | | | | |
| 43410 - Business & Corporate | \$6,938.34 | \$4,942.75 | \$8,628.68 | \$8,600.00 | \$2,422.97 | | \$441.67 | \$1,541.64 | \$8,979.27 | \$1,000.00 | \$43,495.32 | | |
| 43450 - Private & Individual | \$38,063.96 | \$4,729.06 | \$12,116.00 | \$10,163.77 | \$4,363.67 | \$12,890.16 | \$5,405.91 | \$5,622.34 | \$23,413.92 | \$20,767.97 | \$137,536.76 | | |
| 43460 - Church | \$430.00 | \$750.00 | \$350.00 | \$1,088.00 | \$250.00 | \$398.74 | \$1,748.00 | | \$1,500.00 | \$1,000.00 | \$7,514.74 | | |
| 43470 - Schools | | | | | | \$325.00 | | | | | \$325.00 | | |
| Total 43400 - Direct Public Support | \$45,432.30 | \$10,421.81 | \$21,094.68 | \$19,851.77 | \$7,036.64 | \$13,613.90 | \$7,595.58 | \$7,163.98 | \$33,893.19 | \$22,767.97 | \$188,871.82 | 75.55% | \$250,000.00 |
| 44500 - Grant Funds Income | | | | | | | | | | | | | |
| 44501 - Grant Funds - Designated | | | | | | | | | | | \$0.00 | | |
| 44505 - AK Mental Health Trust | | | | | | | | | | | \$20,000.00 | | |
| 44510 - BHAP Grant Funds | \$0.00 | \$61,188.50 | \$39,946.00 | \$31,846.00 | \$0.00 | \$55,661.08 | | \$31,566.00 | \$15,793.00 | \$15,793.00 | \$251,813.58 | 132.88% | \$189,500.00 |
| 44520 - ESG Grant Funds | \$0.00 | \$7,454.00 | \$5,233.00 | \$3,728.00 | \$4,326.06 | \$3,543.31 | \$1,689.63 | | | | \$25,974.00 | 86.58% | \$30,000.00 |
| 44530 - The Alaska Community Foundation | | | | | | | | | | | \$0.00 | | |
| 44550 - Grant Funds - Undesignated | | | | | | | | | | | \$0.00 | | |
| 44560 - Alyeska Grant Funds | | | | | | | | | | | \$0.00 | | |
| 44570 - GVEA Good Cents Funds | | | \$650.00 | \$1,500.00 | | | | | | | \$2,150.00 | | |
| Total 44500 - Grant Funds Income | \$0.00 | \$68,642.50 | \$45,829.00 | \$37,074.00 | \$4,326.06 | \$59,204.39 | \$1,689.63 | \$31,566.00 | \$15,793.00 | \$35,793.00 | \$299,937.58 | 136.65% | \$219,500.00 |
| 44800 - Indirect Public Support | | | | | | | | | | | | | |
| 44815 - Pick, Click, Give | \$93.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93.00 | | \$0.00 |
| Total 44800 - Indirect Public Support | \$93.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$93.00 | | \$0.00 |
| 45000 - Investments | | | | | | | | | | | | | |
| 45030 - Interest-Savings, Short-term C | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | \$0.00 | | \$0.00 |
| 45000 - Investments - Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | \$0.00 | | \$0.00 |
| Total 45000 - Investments | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 0.00% | \$5,000.04 |
| 46400 - Other Types of Income | | | | | | | | | | | | | |
| 46430 - Fundraiser Events | | | | \$578.00 | \$125.00 | | \$344.00 | | \$231.00 | | \$1,278.00 | | |
| 46435 - Interest Income | \$2.34 | \$2.50 | \$23.72 | \$3.25 | \$6.78 | \$34.20 | \$2.99 | \$1.67 | \$1,573.34 | \$3.03 | \$1,653.82 | | |
| 46436 - Realized Gain / Loss | | | | | | | | | -\$78.07 | | | | |
| 46440 - Refunds & Reimbursements | \$0.00 | \$0.00 | \$526.76 | \$8.30 | \$160.40 | \$31.34 | \$21.18 | | | | \$747.98 | | |
| 46450 - OCS Child Reimbursement | \$2,430.00 | \$0.00 | \$972.00 | \$1,458.00 | \$1,587.60 | \$1,458.00 | \$1,360.80 | \$1,620.00 | | | \$10,886.40 | | |
| 46445 - Tax Refund Income | | | | \$221,726.40 | | | | | | | \$221,726.40 | | |
| 46455 - Unrealized Gain / Loss | | | | | | | | | -\$10,029.69 | | | | |
| 46400 - Other Types of Income - Other | \$0.00 | \$398.27 | \$0.00 | \$0.00 | | | | | | | \$398.27 | | |
| Total 46400 - Other Types of Income | \$2,432.34 | \$400.77 | \$1,522.48 | \$223,773.95 | \$1,879.78 | \$1,523.54 | \$1,728.97 | \$1,621.67 | -\$8,303.42 | \$3.03 | \$236,690.87 | | \$0.00 |
| 47200 - Counseling Income | | | | | | | | | | | | | |
| 47220 - Client Payments (Via Square) | \$3,353.50 | \$1,448.22 | \$4,041.88 | \$2,255.46 | \$1,482.38 | \$1,497.55 | \$959.00 | \$316.35 | \$611.35 | \$770.51 | \$16,736.20 | | |
| 47240 - Insurance Payments | \$11,801.57 | \$21,122.60 | \$9,774.75 | \$5,384.48 | \$4,245.96 | \$13,897.01 | \$2,089.39 | \$851.34 | \$686.25 | \$3,033.14 | \$73,886.49 | | |

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| m | | | | | | | | | | | | | |
| 47200 - Counseling Income - Other | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | \$0.00 | | \$192,000.00 |
| Total 47200 - Counseling Income | \$15,155.07 | \$22,570.82 | \$13,816.63 | \$6,539.94 | \$5,728.34 | \$15,394.56 | \$3,048.39 | \$1,167.69 | \$1,297.60 | \$3,803.65 | \$30,622.69 | 47.20% | \$192,000.00 |
| Total Income | \$63,112.71 | \$102,035.90 | \$82,262.79 | \$289,339.66 | \$18,970.82 | \$89,736.39 | \$14,062.57 | \$41,539.34 | \$42,680.37 | \$62,367.65 | \$816,215.96 | 122.46% | \$666,500.04 |
| Expense | | | | | | | | | | | | | |
| 62100 - Contract Services | | | | | | | | | | | | | |
| 62110 - Accounting / CPA Fees | \$0.00 | \$0.00 | \$605.00 | \$82.50 | \$106.00 | | | | | | | | \$0.00 |
| 62112 - RJG CPA Firm | | \$0.00 | \$17,322.30 | \$1,924.00 | \$7,726.00 | \$2,618.00 | | | | | | | \$964.50 |
| 62114 - Wilson & Wilson | \$9,291.36 | \$0.00 | \$17,927.30 | \$2,006.50 | \$7,832.00 | \$2,618.00 | \$0.00 | \$0.00 | \$0.00 | \$171.00 | \$38,881.66 | | \$38,881.66 |
| Total 62110 - Accounting / CPA Fees | \$9,291.36 | \$0.00 | \$17,927.30 | \$2,006.50 | \$7,832.00 | \$2,618.00 | \$0.00 | \$0.00 | \$0.00 | \$171.00 | \$39,846.16 | | \$39,846.16 |
| 62116 - RMG Business Consulting | \$0.00 | \$0.00 | \$2,000.00 | | | | | | | | | | \$2,000.00 |
| 62120 - Walsh, Kellher & Sharp | | | | | | | | | | | | | \$589.00 |
| 62125 - Golden Heart Waste Management | | | | | | \$475.00 | \$114.00 | | | | | | \$589.00 |
| 62130 - Konica Minolta | \$0.00 | \$0.00 | \$7,519.00 | | \$756.00 | \$62.25 | \$17.34 | \$131.55 | \$93.48 | \$93.48 | \$33.48 | | \$398.10 |
| 62150 - GHAP Billing Service | \$0.00 | \$985.91 | \$2,840.30 | \$1,136.24 | \$930.94 | \$1,046.53 | \$1,398.47 | \$179.93 | \$218.33 | \$203.93 | \$8,940.58 | 51.74% | \$17,280.00 |
| 62160 - Shredway, Inc. | | | | | \$349.00 | | | | | | \$349.00 | | \$349.00 |
| 62100 - Contract Services - Other | \$0.00 | \$0.00 | \$139.00 | | | | | | | | \$139.00 | | \$139.00 |
| Total 62100 - Contract Services | \$9,291.36 | \$985.91 | \$30,425.60 | \$3,142.74 | \$9,867.94 | \$4,453.78 | \$1,781.81 | \$311.48 | \$311.81 | \$468.41 | \$61,040.84 | 223.76% | \$27,280.08 |
| 62500 - Counseling Expenses | | | | | | | | | | | | | \$0.00 |
| 62510 - Client Refunds | | | | | | | | \$267.90 | | | | | \$267.90 |
| 62512 - Computer Software | | | | | | | | | \$399.99 | \$497.50 | | | \$186.50 |
| 62515 - Counselor Training & Education | | | | | | | | | | | | | \$897.49 |
| 62800 - Facilities & Equipment | | | | | | \$981.68 | | | | | | | \$0.00 |
| 62805 - Appliances | | | | | | | | | | | | | \$981.68 |
| 62900 - Technology & Computers | | | | | | | | | \$5,357.73 | \$1,836.00 | \$7,193.73 | | \$7,193.73 |
| 62500 & 62800 Total Counseling & Faciliti | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$981.68 | \$0.00 | \$267.90 | \$5,757.72 | \$2,520.00 | \$9,527.30 | | \$9,527.30 |
| 64000 - Insurance | | | | | | | | | | | | | \$0.00 |
| 65120 - Liability & Fraud | \$0.00 | \$0.00 | \$307.00 | | | | \$964.50 | \$969.50 | \$969.50 | \$65.00 | \$3,275.50 | | \$5,000.00 |
| 65130 - Property Insurance | \$7,726.00 | \$0.00 | \$2,775.50 | | | \$8,410.32 | | | | | \$18,911.82 | | \$18,911.82 |
| 65140 - Workman's Comp. Insurance | \$785.45 | \$2,940.12 | \$644.39 | \$2,431.19 | \$640.40 | \$619.96 | \$2,007.22 | \$2,050.41 | \$2,265.15 | \$523.66 | \$14,907.95 | 149.08% | \$10,000.08 |
| Total 64000 - Insurance | \$8,511.45 | \$2,940.12 | \$3,726.89 | \$2,431.19 | \$640.40 | \$9,030.28 | \$2,971.72 | \$3,019.91 | \$3,234.65 | \$588.66 | \$37,095.27 | 185.48% | \$20,000.08 |
| 65000 - Operations | | | | | | | | | | | | | \$0.00 |
| 65001 - Advertising | \$315.70 | \$531.00 | \$1.83 | \$3.17 | \$495.00 | \$1,000.00 | \$200.00 | \$360.00 | \$462.67 | | \$3,369.37 | | \$3,369.37 |
| 65003 - Banking & Finance Charges | \$119.19 | \$0.00 | \$171.02 | \$84.50 | \$2.76 | \$479.09 | \$111.39 | \$1.92 | \$1,092.71 | | \$2,062.58 | | \$2,062.58 |
| 65005 - Bottled Water Services | \$36.00 | \$0.00 | \$36.00 | | \$40.00 | | | | \$40.00 | | \$139.96 | | \$139.96 |
| 65007 - Counseling Refunds | \$552.32 | \$0.00 | \$0.00 | | | | | | | | \$552.32 | | \$552.32 |
| 65010 - Dues & Subscriptions | \$622.96 | \$736.14 | \$1,145.56 | \$713.97 | \$995.96 | \$597.97 | \$581.97 | \$646.97 | \$645.98 | \$2,468.67 | \$9,156.15 | | \$9,156.15 |
| 65013 - Fire Inspections & Extinguishers | \$270.00 | \$0.00 | \$600.00 | | \$227.61 | | | | | \$320.00 | \$1,417.61 | | \$1,417.61 |
| 65015 - Licenses & Registrations | \$470.00 | \$0.00 | \$25.00 | \$75.00 | | | \$40.00 | | | | \$610.00 | | \$610.00 |

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| m | | | | | | | | | | | | | |
| 65020 - Postage, Mailing Service | \$140.04 | \$24.01 | \$262.84 | | \$14.76 | \$15.54 | | \$70.44 | \$60.00 | \$8.69 | \$596.32 | | |
| 65030 - Printing and Copying | \$0.00 | \$473.70 | \$0.00 | | | | | | | | \$473.70 | | |
| 65035 - Repairs & Maintenance | \$885.00 | \$0.00 | \$7,044.90 | \$714.00 | \$2,386.90 | \$852.20 | \$37.98 | \$1,953.67 | \$280.11 | \$854.73 | \$15,009.49 | 300.19% | \$5,000.04 |
| 65037 - Shelter Activities | \$0.00 | \$90.00 | \$20.00 | \$140.00 | \$30.00 | | \$69.00 | \$75.00 | \$50.00 | | \$474.00 | | |
| 65038 - Snowplowing | \$3,500.00 | \$315.00 | \$1,080.00 | | | | | | | | \$4,895.00 | | |
| 65040 - Supplies | | | | | | | | | | | \$0.00 | | |
| 65045 - Groceries & Misc. for The D | \$1,131.40 | \$0.00 | \$1,219.03 | \$79.71 | \$811.45 | \$1,633.50 | \$305.71 | \$602.51 | \$626.13 | \$834.98 | \$7,244.42 | | |
| 65046 - Office Supplies | \$545.51 | \$664.88 | \$912.53 | \$664.36 | \$660.77 | \$435.05 | \$128.97 | \$627.46 | \$573.06 | \$1,228.24 | \$6,440.83 | | |
| Total 65040 - Supplies | \$1,676.91 | \$664.88 | \$2,131.56 | \$744.07 | \$1,472.22 | \$2,068.55 | \$434.68 | \$1,229.97 | \$1,199.19 | \$2,063.22 | \$13,685.25 | 228.09% | \$6,000.00 |
| 65050 - Taxes - Property | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | \$2,779.82 | | | | \$2,779.82 | | |
| 65055 - Taxi Services | \$10.70 | \$23.90 | \$136.60 | \$198.77 | \$136.09 | \$213.51 | \$71.50 | | \$48.95 | \$24.80 | \$864.82 | 43.15% | \$2,004.00 |
| 65060 - Telephone & Internet | \$1,069.95 | \$125.90 | \$608.45 | \$591.45 | \$1,660.62 | \$639.53 | \$523.39 | \$499.53 | \$543.17 | \$627.45 | \$6,889.44 | 86.07% | \$8,004.00 |
| 65065 - Training & Education | \$115.12 | \$0.00 | \$207.00 | | | | \$116.00 | \$234.99 | | \$1,307.83 | \$1,980.94 | | |
| 65070 - Utilities | | | | | | | | | | | \$0.00 | | |
| 65075 - Electric | \$912.29 | \$1,180.99 | \$944.47 | \$846.35 | \$896.83 | \$716.55 | \$1,166.07 | \$652.48 | \$763.70 | \$627.83 | \$8,707.56 | 120.94% | \$7,200.00 |
| 65080 - Garbage | \$88.00 | \$0.00 | \$0.00 | \$176.00 | | | \$93.00 | | | | \$357.00 | 76.67% | \$2,004.00 |
| 65085 - Heating Fuel | \$0.00 | \$2,881.19 | \$1,000.18 | \$1,796.29 | | | | \$525.46 | | \$1,463.54 | \$7,666.66 | | |
| 65090 - Water & Sewer | \$393.03 | \$367.86 | \$683.20 | \$594.77 | \$702.31 | \$572.57 | \$805.68 | \$502.15 | \$441.13 | \$776.17 | \$5,838.87 | 94.11% | \$6,204.00 |
| Total 65070 - Utilities | \$1,393.32 | \$4,430.04 | \$2,627.85 | \$3,413.41 | \$1,599.14 | \$1,289.12 | \$2,064.75 | \$1,660.09 | \$1,204.83 | \$2,857.54 | \$22,570.09 | 88.83% | \$25,408.08 |
| Total 65000 - Operations | \$11,777.21 | \$7,414.57 | \$16,098.61 | \$8,678.34 | \$9,061.06 | \$7,155.51 | \$7,030.48 | \$6,752.58 | \$5,627.61 | \$10,682.89 | \$87,678.86 | 177.43% | \$49,416.12 |
| 66000 - Payroll Expenses | | | | | | | | | | | \$0.00 | | |
| 66050 - Background Check / Fingerpri | \$113.25 | \$113.25 | \$25.00 | \$113.25 | \$138.25 | | \$73.25 | \$339.75 | | | \$916.00 | 61.07% | \$1,500.00 |
| 66060 - Employee Health Appreciation | | | | \$47.90 | | \$750.00 | \$123.81 | | | | \$171.71 | | |
| 66070 - Federal Tax Expense | \$3,451.86 | \$4,985.49 | \$3,372.12 | \$5,146.79 | \$3,160.57 | \$2,865.95 | \$3,200.60 | \$3,005.94 | \$5,012.49 | \$3,197.31 | \$37,399.12 | 51.75% | \$72,264.00 |
| 66100 - Federal Tax Expense | \$14.32 | \$46.00 | \$32.90 | \$18.32 | \$16.85 | \$7.69 | \$17.95 | \$31.84 | \$78.26 | \$26.78 | \$290.91 | | |
| 66150 - FUTA | | | | | | | \$151.00 | \$28.00 | \$28.00 | \$33.00 | \$240.00 | | |
| 66170 - Payroll Processing | | \$636.24 | \$375.29 | \$672.81 | \$413.12 | \$374.65 | \$418.37 | \$392.93 | \$554.54 | \$350.24 | \$4,579.27 | | |
| 66200 - State Unemployment Tax | | | | | | | | | | | \$0.00 | | |
| 66300 - Wages | \$5,135.64 | \$923.08 | \$1,747.15 | \$2,463.62 | \$1,081.10 | \$1,756.33 | \$2,618.49 | \$1,979.08 | \$3,416.28 | \$797.08 | \$21,917.85 | | |
| 66375 - Hourly Wages | \$19,690.50 | \$25,789.50 | \$22,678.75 | \$36,085.51 | \$21,741.25 | \$17,452.25 | \$21,013.00 | \$24,109.00 | \$33,154.61 | \$19,498.50 | \$241,212.87 | | |
| Total 66300 - Wages | \$24,826.14 | \$26,712.58 | \$24,425.90 | \$38,549.13 | \$22,822.35 | \$19,208.58 | \$23,631.49 | \$26,088.08 | \$36,570.89 | \$20,295.58 | \$263,130.72 | | |
| 66350 - Salary | \$16,000.02 | \$16,000.02 | \$12,653.86 | \$19,115.40 | \$12,769.24 | \$12,769.24 | \$12,769.24 | \$11,000.01 | \$24,826.64 | \$20,769.24 | \$158,672.91 | | |
| 66360 - Commissions | \$3,576.00 | \$7,000.00 | \$7,000.00 | \$9,524.57 | \$3,783.00 | \$2,795.08 | \$4,999.48 | \$721.81 | \$935.19 | \$168.10 | \$40,503.23 | | |
| 66385 - Paid Time Off (PTO) | \$720.00 | \$1,345.43 | \$0.00 | \$0.00 | \$1,860.38 | \$2,690.42 | \$408.00 | \$1,483.17 | \$3,190.32 | \$350.00 | \$12,047.72 | | |
| 66395 - Fitness Reimbursement | | | | \$89.00 | \$80.00 | | \$30.00 | \$0.00 | \$0.00 | \$211.62 | \$410.62 | | |
| Total 66000 - Payroll Expenses | \$49,337.83 | \$56,578.06 | \$47,900.86 | \$73,277.17 | \$45,043.76 | \$41,461.61 | \$45,823.19 | \$43,091.53 | \$71,196.33 | \$45,401.87 | \$519,112.21 | 76.79% | \$675,988.08 |
| Total Expense | \$78,317.85 | \$67,918.66 | \$98,151.96 | \$85,529.44 | \$64,613.16 | \$63,082.86 | \$57,607.20 | \$53,443.40 | \$86,128.12 | \$59,661.83 | \$714,454.48 | 92.46% | \$772,694.36 |

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| m | | | | | | | | | | | | | |
| Net Income | -\$15,205.14 | \$34,117.24 | -\$15,889.17 | \$203,810.22 | -\$45,642.34 | \$26,653.53 | -\$43,544.63 | -\$11,904.06 | -\$43,447.75 | \$2,705.82 | \$101,761.48 | | -\$106,184.32 |
| Accountant Notes: | | | | | | | | | | | | | |
| | Jul-22 We have not yet received the FY-23 AHFC-ESG Funds; Expected monthly amount is at least \$5,000 per month. | | | | | | | | | | | | |
| | Jul-22 We have not yet received the FY-23 BHAP Funds; Expected monthly amount is \$15,793. | | | | | | | | | | | | |
| | Aug-22 We have not yet received any AHFC-ESG FY-23 Funds; Expected monthly amount is at least \$5,000 per month. | | | | | | | | | | | | |
| | Aug-22 We have not yet received the AK Mental Health Funds; Expected advance amount is \$20,000; This grant may be returned. | | | | | | | | | | | | |
| | Sep-22 Non-ordinary Income Received: \$50k transfer from AK Foundation (shows on Statement of Financial Position as decrease to Acct# 14100, and increase to Acct# 10100). | | | | | | | | | | | | |
| | Sep-22 Non-ordinary Income of \$20k donation; Expected Income: AHFC-ESG FY-23 Funds (\$5,000 monthly) and \$25k from AK Mental Health Trust | | | | | | | | | | | | |
| | Oct-22 Expected Income: AHFC-ESG FY-23 Funds (\$5,000 monthly July-October) | | | | | | | | | | | | |
| | Oct-22 September was revised 11/09/22 to include the September quarterly reconciliation of The Alaska Community Foundation Funds. | | | | | | | | | | | | |