


Statement of Functional Expenses	Community Revitalization Programs				Support Services			
	Safe and Healthy Housing Repairs	Wheel Chair Ramps	Fire Safety	REUSE-Adaptive Medical Equipment	Total Programs	Management and General	Fundraising	Total Expenses
Salaries, wages and 25 percent fringe	\$ 15,500.00	\$ 8,000.00	\$ 1,500.00	\$ 5,000.00	\$ 30,000.00	\$ 8,000.00	\$ 7,000.00	\$ 45,000.00
Insurance (including worker's compensation)	\$ 3,700.00	\$ 2,000.00	\$ 500.00	\$ 1,500.00	\$ 7,700.00	\$ 500.00	\$ -	\$ 8,200.00
Construction materials	\$ 60,100.00	\$ 18,100.00	\$ 1,000.00	\$ 800.00	\$ 80,000.00	\$ -	\$ -	\$ 80,000.00
Marketing and outreach expenses	\$ 100.00	\$ 200.00	\$ 100.00	\$ 100.00	\$ 500.00	\$ 100.00	\$ 100.00	\$ 700.00
Skilled contractor labor	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
Volunteer expenses	\$ 1,000.00	\$ 250.00	\$ 100.00	\$ 150.00	\$ 1,500.00	\$ -	\$ 100.00	\$ 1,600.00
Consultant and professional fees					\$ -	\$ 2,500.00	\$ -	\$ 2,500.00
Travel and training	\$ 300.00	\$ 100.00	\$ 50.00	\$ 200.00	\$ 650.00	\$ 1,200.00	\$ 150.00	\$ 2,000.00
Supplies, equipment, and rentals	\$ 500.00	\$ 1,000.00	\$ 100.00	\$ 300.00	\$ 1,900.00	\$ 1,000.00	\$ 100.00	\$ 3,000.00
Rent/PO BOX/Building Cost	\$ 300.00	\$ 400.00	\$ 100.00	\$ 100.00	\$ 900.00	\$ 100.00	\$ 100.00	\$ 1,100.00
Software	\$ 1,000.00	\$ 500.00	\$ 100.00	\$ 600.00	\$ 2,200.00	\$ 300.00	\$ 200.00	\$ 2,700.00
IT/telephone/internet	\$ 300.00	\$ 300.00	\$ 100.00	\$ 200.00	\$ 900.00	\$ 200.00	\$ 100.00	\$ 1,200.00
National dues	\$ 2,600.00	\$ 1,200.00	\$ 750.00	\$ 750.00	\$ 5,300.00	\$ 750.00	\$ 500.00	\$ 6,550.00
Contingency	\$ 400.00	\$ 175.00	\$ 175.00	\$ 100.00	\$ 850.00	\$ 100.00	\$ 100.00	\$ 1,050.00
Depreciation	\$ 1,500.00	\$ 1,000.00	\$ 500.00	\$ 500.00	\$ 3,000.00	\$ -	\$ -	\$ 3,000.00
Fundraising expense	\$ -	\$ -	\$ -	\$ -	\$ -			
MISC	\$ 200.00	\$ 200.00	\$ 100.00	\$ 100.00	\$ 600.00	\$ 4,000.00	\$ 1,400.00	\$ 6,000.00
<b>Total cash expenses</b>	<b>\$ 132,500.00</b>	<b>\$ 33,425.00</b>	<b>\$ 5,175.00</b>	<b>\$ 10,400.00</b>	<b>\$ 181,000.00</b>	<b>\$ 18,750.00</b>	<b>\$ 9,850.00</b>	<b>\$ 209,600.00</b>
<b>Total expenses</b>	<b>\$ 132,500.00</b>	<b>\$ 33,425.00</b>	<b>\$ 5,175.00</b>	<b>\$ 10,400.00</b>	<b>\$ 181,000.00</b>	<b>\$ 18,750.00</b>	<b>\$ 9,850.00</b>	<b>\$ 209,600.00</b>