

Domus Kids, Inc.
Project New Hope
Fiscal Year 2017-18 Proposed Budget

REVENUES

Foundation Grants	25,000
CDBG Grant	10,000
City Grant	10,000
Other Private Funds	28,108
Total Revenues	<u>73,108</u>

EXPENSES

Personnel Services

Direct Salaries	41,006
Direct Fringe Benefits	11,002
Indirect Salaries & Fringe	12,500
<i>Sub-total: Personnel Services</i>	<i><u>64,508</u></i>

Other Than Personnel Services

Travel	250
Food	2,000
Telephone	600
Participants Incentives	3,000
Other program expenses	250
<i>Sub-total: Discretionary OTPS</i>	<i>6,100</i>

Audit	250
Bookkeeping/Accounting	250
Insurance	2,000
<i>Sub-total: Non-discretionary OTPS</i>	<i>2,500</i>

<i>Sub-total: OTPS</i>	<i>8,600</i>
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Total Expenses	<u>73,108</u>
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Surplus/Deficit	0
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