

## 2016 Budget - Central Valley Justice Coalition

<b>Revenues</b>	
Grants	\$3,000.00
Donations	\$130,000.00
Monthly Donations	\$50,000.00
One Time Gifts	\$40,000.00
Business Contributions	\$25,000.00
Matching Grants	\$15,000.00
Coffee Sales	\$1,200.00
Misc Sales (shirts, mugs, etc)	\$200.00
<b>Total Revenue and Support</b>	<b>\$134,400.00</b>
<b>Program Expenses</b>	
My Life My Choice Prevention Program	\$2,400.00
Victims/Survivors Fund (as needed)	\$1,500.00
Salaries	\$103,157.00
Taxes/Benefits	\$0.00
Travel Costs (paid staff)	\$1,500.00
Volunteer Stipend (gas, other expenses)	\$500.00
<b>Total Program Expenses</b>	<b>\$109,057.00</b>
<b>General/Administrative Expenses</b>	
Accounting/legal fees	\$200.00
Aplos Accounting	\$420.00
Charitable Donations	\$200.00
Fundraising	\$9,200.00
<i>Hospitality</i>	\$250.00
Insurance-Board of Directors Liability	\$500.00
Licenses/permits	\$100.00
Marketing/Advertising	\$1,750.00
Office Supplies/Equipment	\$2,500.00
Payroll Service	\$504.00
Staff Development (Prayer Retreat/etc)	\$750.00
Staff Meals and Gifts for staff/volunteer/board	\$500.00
Subscriptions	\$420.00
Telephone	\$540.00
Web Site/social media	\$500.00
<b>Total General and Administrative Expenses</b>	<b>\$18,334.00</b>
<b>Total Operating Expenses</b>	<b>\$127,391.00</b>