

COMMUNITY RECONSTRUCTION HOUSING CORPORATION
ANNUAL BUDGET
OCTOBER 1, 2016 - SEPTEMBER 30, 2017
CITY OF POMPANO

BUDGET LINE ITEM	EXPENSE NARRATIVE		Fiscal Year 09/01/15 - 08/31/16	Fiscal Year 10/01/16 - 09/30/17
SALARIES & STAFF BENEFITS				
a. Program Director			\$0.00	\$0.00
b. Case Managers			\$0.00	\$0.00
c. Life Coach			\$0.00	\$0.00
d. Administrative Asst.	1 @ .25 (Part Time Emp)		\$6,874.40	\$7,000.00
e. Admin Accounting	Internal Accountant/Bookkeeper - .25 FTE North Program		\$0.00	\$12,500.00
f. Vocation Life Coach	Speciality Life Coach for North Programs - .25 FTE		\$0.00	\$10,667.79
	Total Salaries		\$6,874.40	\$30,167.79
g. FICA	7.65% of total salaries		\$525.89	\$2,307.84
h. Workers Comp	Payroll / \$100 * .57		\$39.18	\$473.63
i. FL State Unemp			\$0.00	\$0.00
j. Mileage			\$0.00	\$0.00
	Total Staff Benefits		\$565.08	\$2,781.47
TOTAL SALARIES & STAFF BENEFITS			\$7,439.48	\$32,949.26
OTHER PROGRAM COST				
a. Accounting & Audit	Monthly Accounting and Y/E audit		\$8,000.00	\$4,800.00
b. Office Supplies	32 youths @ \$58		\$1,856.00	\$595.00
c. Classroom Supplies	32 youths @ \$72		\$2,304.00	\$700.00
d. Emp Program Training	Thinking for a change training		\$0.00	\$0.00
e. Background Checks & Employee Requitment of Staff	FDLE fingerprinting, drug screening, and local law enforcement screenings for all employees, interns, and volunteers, & Requitment.		\$0.00	\$0.00
f. Snacks & Food	32 youths @ \$39.59		\$0.00	\$0.00
g. Transportation	2hrs/mth @ 9mth @ \$47/hr		\$0.00	\$0.00
h. Tutors	312hrs @ \$25./hr		\$7,800.00	\$4,955.74
i. Value Added Services	Local Field Trips, Movies, Parks, & Museums (\$250/Student @ 32 Students)		\$0.00	\$0.00
j. Equipment	Copier, Laptops, & Other Equipment		\$9,873.79	\$0.00
TOTAL OTHER PROGRAM COST			\$29,833.79	\$11,050.74
ADMINISTRATIVE COST				
a. Consultant	Consultant (no FICA cost) @ \$17 / hr		\$6,726.73	\$0.00
b. Insurance	Annual liability insurance		\$0.00	\$0.00
c. Rent	500 sq ft. @ \$12/sq. ft.		\$6,000.00	\$6,000.00
d. Other Admin Cost	Remainder of 10% of Programs		\$0.00	\$0.00
TOTAL ADMINISTRATIVE COST			\$12,726.73	\$6,000.00
TOTAL BUDGET COMPANY WIDE			\$50,000.00	\$50,000.00