

HADC 2018-19 ANNUAL BUDGET

SALARIES		
	Executive Director	\$ 80,000
	Housing Counselor / Bookkeeper	\$ 42,000
	YouthBuild Director & Resouce Devel.	\$ 40,000
	YouthBuild Insructor	\$ 45,000
	YouthBuild Case Manager	\$ 31,200
	Rental Manager	\$ 18,928
	Dir of Construction	\$ 45,000
	Bookkeeping & Admin Assitant	\$ 35,360
	Rental Property Maintenance (2 pos.)	\$ 54,080
	Lead Carpenter (2 positions)	\$ 87,360
	Carp/ (2 positions)	\$ 64,480
	Apprentices (4 positions)	\$ 97,760
TOTAL SALARIES		\$ 641,168
	Empl. FICA	\$ 47,299
	Unemploy	\$ 14,144
	Health Insurance	\$ 74,100
	Worker's Comp	\$ 66,835
TOTAL FRINGE		\$ 202,378
YOUTHBUILD PROGRAM		
Contracted Services		
	GED Instruction	\$ 40,000
	Tech Education	\$ 30,000
	Space Rental	\$ 8,400
	Dues & memberships	\$ 4,000
Student Expenses		
	Stipends	\$ 60,000
	Work Clothing & Safety equip	\$ 9,000
	Personal Hand Tools	\$ 5,400
	Lunches	\$ 2,500
	Bus Passes (as needed)	\$ 3,500
TOTAL YOUTHBUILD		162800
OTHER EXPENSES		
	Professional Services (Paychecks)	\$ 5,500
	Telephone	\$ 9,000
	Travel	\$ 3,500
	Postage / Printing	\$ 400
	Copier	\$ 5,000
	Office Supplies	\$ 2,500
	Computer Services/ IT Support	\$ 8,000
	Training / Continuing Education	\$ 1,000
	Dues / Memberships / Publications	\$ 750
	Legal Fees	\$ 2,500
	Audit / Accounting	\$ 12,000
	Bank Fees / Int. (includes Construct)	\$ 24,000
	Term loans & Mortgages	\$ 129,096
	Public Relations / Meetings, etc.	\$ 2,500
	Water & Sewer	\$ 17,000
	Taxes	\$ 8,500
	Insurance	\$ 55,000
	Utilities	\$ 40,000
	Trash Removal & Exterminating	\$ 9,000

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Evictions		\$ 500
Maintenance / Repair		\$ 20,000
Rental Capital Improvement		\$ 20,000
Condo Fees (A/H)		\$ 21,000
Construction Costs		\$ 380,000
Other Misc. Expenses		\$ 10,000
TOTAL OTHER		\$ 786,746
TOTAL EXPENSES		\$ 1,793,092