

HADC ANNUAL BUDGET -- JULY 1, 2021 - JUNE 30 2022

2021-22 HADC OPERATING BUDGET

SALARIES	BUDGET	Admin	Rehab	Rental	YouthBuild	TOTAL
Executive Director	\$80,000	\$20,000	\$50,000	\$5,000	\$5,000	\$80,000
Housing Coun./Bookkeep	\$50,000	\$17,500	\$12,500	\$12,500	\$7,500	\$50,000
Resource Development	\$47,000	\$11,000	\$12,000	\$12,000	\$12,000	\$47,000
Bookkeeping & Admin Asst.	\$16,575	\$10,000		\$6,575		\$16,575
YouthBuild Director/ Instructor	\$48,300				\$48,300	\$48,300
YouthBuild Case Manager	\$44,000				\$44,000	\$44,000
YouthBuild Director of Education	\$40,000				\$40,000	\$40,000
Rental Property Maintenance	\$31,200			\$31,200		\$31,200
Lead Carpenter	\$47,840		\$47,840			\$47,840
Teaching Team Lead	\$45,760		\$45,760			\$45,760
Teaching Team Lead	\$45,760		\$45,760			\$45,760
Rehab Tech	\$31,200		\$31,200			\$31,200
Rehab Tech	\$27,040		\$27,040			\$27,040
Apprentice	\$27,040		\$27,040			\$27,040
Apprentice	\$27,040		\$27,040			\$27,040
Apprentice	\$27,040		\$27,040			\$27,040
Apprentice	\$27,040		\$27,040			\$27,040
	\$662,835	\$58,500	\$380,260	\$67,275	\$156,800	\$662,835
		8.83%	57.37%	10.15%	23.65%	
Empl. FICA	\$50,256					
Unemploy	\$15,997					
Health Insurance	\$95,796					
Worker's Comp	\$106,375					
TOTAL FRINGE	\$268,424	\$23,702	\$153,994	\$27,245	\$63,483	\$268,424
YOUTHBUILD PROGRAM						
Contracted Services						
GED Instruction	\$45,935				\$45,935	\$45,935
Tech Education	\$26,000				\$26,000	\$26,000
Space Rental	\$8,400				\$8,400	\$8,400
Dues & memberships	\$4,000				\$4,000	\$4,000
Student Expenses						
Stipends	\$43,750				\$43,750	\$43,750
Work Clothing & Safety equip	\$4,500				\$4,500	\$4,500
Personal Hand Tools	\$3,750				\$3,750	\$3,750
Lunches	\$1,700				\$1,700	\$1,700
Bus Passes (as needed)	\$1,500				\$1,500	\$1,500
Permits & Photo ID	\$500				\$500	\$500
TOTAL YOUTHBUILD	\$140,035				\$140,035	\$140,035
OTHER EXPENSES						
Professional Services (Paychecks)	\$6,000	\$6,000				\$6,000
Telephone & Internet	\$13,000	\$9,000			\$4,000	\$13,000
Travel	\$4,000	\$2,500			\$1,500	\$4,000
Postage / Printing	\$400	\$400				\$400
Copier	\$5,000	\$5,000				\$5,000
Office Supplies	\$4,500	\$3,000			\$1,500	\$4,500

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Computer/ Data Processing/ IT Support	\$10,000	\$5,000		\$5,000		\$10,000
Training / Continuing Education	\$4,000	\$1,500		\$2,500		\$4,000
Dues / Memberships / Publications	\$1,000	\$1,000				\$1,000
Legal Fees	\$8,000	\$8,000				\$8,000
Audit / Accounting	\$15,000	\$15,000				\$15,000
Bank Fees / Int. (includes Construct)						\$0
JH Credit Line	\$18,000	\$18,000				\$18,000
Rehab Construction Line	\$6,000		\$6,000			\$6,000
JH Investment Annual Int Dividenc	\$5,050	\$5,050				\$5,050
Term loans						\$0
Evans loan	\$22,000	\$22,000				\$22,000
Mortgages						\$0
QNB scattered site Rental Loan	\$74,300	\$12,000		\$62,300		\$74,300
QNB O.F. Rental Loan	\$29,750			\$29,750		\$29,750
New Tripoli Rental Loan	\$25,200			\$25,200		\$25,200
New Tripoli Church St Rental Loar	\$6,050			\$6,050		\$6,050
PNC 428 Oak St loan	\$3,400			\$3,400		\$3,400
Public Relations / Meetings, etc.	\$2,500	\$2,500				\$2,500
Water & Sewer	\$18,000	\$1,400	\$2,600	\$14,000		\$18,000
Taxes (Garbage & Storm Sewer)	\$30,000	\$2,000	\$12,000	\$16,000		\$30,000
Insurance	\$60,000	\$8,000	\$24,000	\$26,000	\$2,000	\$60,000
Utilities	\$35,000	\$3,000	\$7,500	\$23,000	\$1,500	\$35,000
Trash Removal & Exterminating	\$4,500		\$2,500	\$2,000		\$4,500
Evictions	\$500			\$500		\$500
Maintenance / Repair	\$20,000			\$20,000		\$20,000
Rental Capital Improvement	\$20,000			\$20,000		\$20,000
Condo Fees A/H	\$22,000			\$22,000		\$22,000
Construction Costs	\$579,000		\$579,000			\$579,000
Other Misc. Expenses	\$15,000	\$3,500	\$4,000	\$4,000	\$3,500	\$15,000
TOTAL OTHER	\$1,067,150	\$133,850	\$637,600	\$274,200	\$21,500	\$1,067,150
GRAND TOTAL	\$2,138,444	\$216,052	\$1,171,854	\$368,720	\$381,818	\$2,138,444