

# 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					
<b>TOTAL FRINGE</b>	<b>\$268,424</b>	<b>\$23,702</b>	<b>\$153,994</b>	<b>\$27,245</b>	<b>\$63,483</b>	<b>\$268,424</b>
<b>YOUTHBUILD PROGRAM</b>						
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						\$0
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
<b>TOTAL YOUTHBUILD</b>	<b>\$140,035</b>				<b>\$140,035</b>	<b>\$140,035</b>
<b>OTHER EXPENSES</b>						
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