

LVCIL
July 1, 2018 - June 30, 2019 Budget

	2018/2019 Budget
FUNDING	
Grants	
OVR - Core	206,600
DDC - Fitness & Health	60,000
Housing - LV Community Foundation	0
Adaptive Sports	3,000
Air Products Foundation	7,500
New Grants	115,500
ILRU	10,000
DDC - LIS	
Housing- CDBG - Atown	10,000
Housing - CDBG - Bethlehem	17,500
Housing - CDBG - Northampton	60,000
Housing - CDBG - Lehigh	40,000
Housing - Trexler	
MIPPA	
Trexler - Opr Exp	20,000
VA-SSVF	
PA-Veterans Trust Fund	7,500
PA- Assist Technology	12,000
WIOA Grant	
Total Grants	569,600
Other-Additional Funding	
Fundraising	73,100
Access Check	50,000
Total Other	123,100
Fee-For-Service	
Adult Autism Waiver	231,720
Office Of Long Term Living	283,000
LANTA	2,500
LCCC SEED	82,000
S2L Group	0
School Based Services-Life	73,600
TEP FFS	0
Career Path	564,003
Vocational & Independence Prog (VIP)	203,385
WIOA FFS	297,977
PA Human Relations Comission	
CPATH-CM-FFS-10/1/16	
SLIRS	772,351
Total Fee-For-Service	2,510,536
TOTAL FUNDING	3,203,236

**2018/2019
Budget**

EXPENSES

Personnel: (salary, payroll taxes, benefits)

Total Salaries	1,816,725
Payroll Taxes	147,680
Health Care and Disability Insurances	272,500
SEP-IRA	0
Total Payroll Taxes and Benefits	420,180

Total Personnel **2,236,905**

Operating Expenses

Payroll Processing Fee	9,000
Insurance	14,173
Building	223,880
Utilities	14,520
Phone/Internet	12,870
Postage and Delivery	5,870
Supplies	10,995
Printing - copying	9,020
Equip Maint and Repairs	9,455
Equip Rental	6,530
Dues and Membership Fees	5,110
Professional Fees	20,100
Credit Card and Bank Fees	19,390
Technology	31,272
Program Expenses	15,475
Financial Assistance	6,920
Training	5,000
Advertising and Outreach	5,500
Travel	48,520
Interpreters - SLIRS	484,690
Cost of Fundraisers	8,041
Total Operating Expenses	966,331

Total Personnel and Operating Exps **3,203,236**

Total Surplus / (Deficit) **0**