

**LVCIL****July 1, 2019 - June 30, 2020 Budget**

	<b>2019/2020 Budget</b>
<b>FUNDING</b>	
Grants	1,029,417
Other Fundraising	100,000
Fee-For-Service	2,587,780
<b>TOTAL FUNDING</b>	<b>3,717,197</b>
<b>EXPENSES</b>	
<b>Personnel:</b>	
Total Salaries	1,870,140
Payroll Taxes	160,240
Health Care and Disability Insurances	299,230
<b>Total Personnel</b>	<b>2,329,610</b>
<b>Operating Expenses</b>	
Payroll Processing Fee	9,000
Insurance	14,327
Building	237,130
Utilities	13,840
Phone/Internet	13,780
Postage and Delivery	6,060
Supplies	25,695
Printing - copying	19,440
Equip Maint and Repairs	14,905
Equip Rental	6,530
Dues and Membership Fees	9,320
Professional Fees	21,330
Credit Card and Bank Fees	19,200
Technology	36,565
Program Expenses	197,340
Financial Assistance	-
Training	11,120
Advertising and Outreach	17,840
Travel	58,224
Interpreters - SLIRS	634,311
Cost of Fundraisers	21,630
<b>Total Operating Expenses</b>	<b>1,387,587</b>
<b>Total Personnel and Operating Exps</b>	<b>3,717,197</b>
<b>Total Surplus / (Deficit)</b>	<b>0</b>