

Our Place Budget 2019

Support and Revenue

Contributions	7,000
Purse & Passion Pell City	74,000
State grant - ADECA (VOCA/VAWA)	55,600
General grant requests	51,100
ADECA ESG	<u>122,900</u>
	\$310,600

Expenses

Salaries	197,000
Employee benefits & retirement	49,300
Professional fees & contracts	12,000
Supplies & food	15,000
Telephones	4,750
Postage & shipping	500
Occupancy, including security	35,800
Transportation	20,100
Specific assistance to individuals (e.g. relocation, health care)	41,700
Insurance	1,900
Miscellaneous	500
Equipment	<u>1,500</u>
	\$379,600