

**American Friends Service Committee**  
**Northeast Region**  
**Immigrant Rights Program - Social Work Project**  
**Friends Foundation for Aging**  
**Budget Proposal**

<b>INCOME</b>	<b>10/1/2020 - 9/30/2021</b>
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<i>Friends Foundation For Aging - pending</i>	50,000
<i>van Ameringen - secured</i>	60,000
<i>American Friends Service Committee - projected</i>	10,212
<b>TOTAL INCOME</b>	<b>120,212</b>
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<b>EXPENSES</b>	
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<b>Personnel Expenses</b>	
Salaries	61,202
Benefits & Taxes	20,564
Supervision Costs	4,791
<b>Subtotal: Personnel Expenses</b>	<b>86,557</b>
<b>Non-personnel Expenses</b>	
Software	600
Program activities	200
Mental Health Staff Training	4,500
Evaluations/Assesments Clients in Detention	4,500
Emergency Mental Health Services	4,500
Printing/Publishing	500
Employee travel	500
Occupancy	2,150
Telecommunications	325
Dues and subscriptions	200
<b>Subtotal: Non-personnel Expenses</b>	<b>17,975</b>
<b>Subtotal: Direct program costs</b>	<b>104,532</b>
<b>Subtotal: Indirect program costs</b> <b>(15% of direct program costs)*</b>	<b>15,680</b>
<b>TOTAL EXPENSES</b>	<b>120,212</b>

*\*Indirect program costs supports Northeast Regional Office*