

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

INCOME	10/1/2021 - 9/30/2022
<i>van Ameringen - applied</i>	75,000
<i>Friends Foundation For Aging - applied</i>	50,000
<i>American Friends Service Committee - projected</i>	11,435
TOTAL INCOME	136,435
EXPENSES	
Personnel Expenses	
Salaries	63,966
Benefits & Taxes	21,493
Supervision Costs	4,886
Subtotal: Personnel Expenses	90,345
Non-personnel Expenses	
Software	600
Program activities	200
Mental Health Staff Training	7,000
Mental Health Evaluation	5,000
Emergency Mental Health Services	7,500
Printing/Publishing	500
Employee travel	500
Occupancy	7,960
Telecommunications	325
Dues and subscriptions	200
Subtotal: Non-personnel Expenses	29,785
 Subtotal: Direct program costs	 120,130
 Subtotal: Indirect program costs	
(15% of direct program costs)*	16,305
TOTAL EXPENSES	136,435

**Indirect program costs supports Northeast Regional Office*