

**American Friends Service Committee
Northeast Region
Immigrant Rights Program - Social Work Project
Friends Foundation for Aging
Budget to Actual through July 31, 2021**

INCOME	10/1/2020 - 9/30/2021	10/1/2020 - 7/31/2021
<i>Friends Foundation For Aging - secured</i>	50,000	50,000
<i>van Ameringen - secured</i>	60,000	60,000
<i>American Friends Service Committee - projected</i>	4,985	
TOTAL INCOME	114,985	110,000
EXPENSES		
Personnel Expenses		
Salaries	61,202	55,170
Benefits & Taxes	20,564	20,879
Supervision Costs	4,791	
Subtotal: Personnel Expenses	86,557	76,049
Non-personnel Expenses		
Software	600	
Program activities	200	
Mental Health Staff Training	4,500	
Evaluations/Assesments Clients in Detention	4,500	5,540
Emergency Mental Health Services	4,500	5,540
Printing/Publishing	500	
Employee travel	500	
Occupancy	2,150	5,863
Telecommunications	325	278
Dues and subscriptions	200	668
Office Supplies	-	403
Subtotal: Non-personnel Expenses	17,975	18,292
Subtotal: Direct program costs	104,532	94,341
Subtotal: Indirect program costs (10% of direct program costs)*	10,453	13,424
TOTAL EXPENSES	114,985	107,765

**Indirect program costs supports Northeast Regional Office*