

**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	Actuals 10/1/2021 - 7/31/2022
<i>van Ameringen - applied</i>	75,000	75,000
<i>Friends Foundation For Aging - applied</i>	50,000	50,000
<i>American Friends Service Committee - projected</i>	11,435	
TOTAL INCOME	136,435	125,000
EXPENSES		
Personnel Expenses		
Salaries	63,966	54,632
Benefits & Taxes	21,493	18,356
Supervision Costs	4,886	4,332
Subtotal: Personnel Expenses	90,345	77,320
Non-personnel Expenses		
Software	600	
Program activities	200	139
Mental Health Staff Training	7,000	4,995
Mental Health Evaluation	5,000	3,227
Emergency Mental Health Services	7,500	1,200
Printing/Publishing	500	
Office Supplies	-	212
Employee travel	500	99
Occupancy	7,960	6,315
Telecommunications	325	860
Dues and subscriptions	200	1,316
Subtotal: Non-personnel Expenses	29,785	18,363
Subtotal: Direct program costs	120,130	95,683
Subtotal: Indirect program costs (15% of direct program costs)*	16,305	14,352
TOTAL EXPENSES	136,435	110,036

**Indirect program costs supports Northeast Regional Office*