

PALS Program Budget - 2022 - 2023

Revenue Source	Amount
Program Service Revenue (including Medicaid)	\$1,163,792
Bergen County Division of Human Services	\$77,000
Foundation/Corporate Grants	\$70,000
Fundraising and Private Donations	\$500
TOTAL	\$1,311,292

Expense	Amount
Adminstrative Salaries	\$155,000
Nursing and Direct Care Staff Salaries	\$878,456
Housekeeping Salaries	\$30,000
Fringe benefits (total for all staff)	\$220,000
Equipment and Furniture	\$750
Supplies and materials	\$8,500
Advertising	\$0
Printing	\$1,200
UtilitiesWaste disposal/Rent	\$18,070
Travel and meetings	\$200
Insurance	\$11,600
Professional Dues/Subscriptions	\$1,575
License/Inspection Fees	\$1,910
Contract services/Consultants	\$7,140
TOTAL	\$1,334,401