

American Friends Service Committee
Northeast Region
Immigrant Rights Program - Social Work Project
Friends Foundation for the Aging
Budget to Actual through 6/30/23

	Budget	Actual
	10/1/2022 - 9/30/2023	10/1/2022 - 6/30/2023
INCOME		
<i>Van Ameringen</i>	75,000	56,250
<i>Friends Foundation For Aging - approved</i>	30,000	22,500
<i>American Friends Service Committee - projected</i>	14,016	18,457
TOTAL INCOME	119,016	97,207
EXPENSES		
Personnel Expenses		
Salaries	53,120	47,300
Benefits & Taxes	17,529	17,014
Supervision Costs	4,886	3,665
Subtotal: Personnel Expenses	75,535	67,979
Non-personnel Expenses		
Software	600	
Program supplies	-	98
Office supplies	-	171
Work from Home	-	336
Program activities	200	
Mental Health Staff Training	7,000	5,250
Mental Health Evaluation	5,000	3,750
Emergency Mental Health Services	7,500	2,775
Printing/Publishing	500	
Employee travel	500	230
Occupancy	7,960	4,633
Telecommunications	325	173
Dues and subscriptions	200	
Subtotal: Non-personnel Expenses	29,785	17,415
Subtotal: Direct program costs	105,320	85,394
Subtotal: Indirect program costs (15% of direct program costs)*	13,696	11,813
TOTAL EXPENSES	119,016	97,207
SURPLUS/(DEFICIT)	-	-

**Indirect program costs supports Northeast Regional Office*