

Barclay Friends
CNA Training Program, FY 1/1/23-12/31/23 - Budget to Actuals

Income	Budgeted	Actual	Expenses	Budgeted	Actual
Friends Foundation for the Aging	\$25,000	\$25,000	TLC Training/Credentialing	\$30,000	\$25,000
Justamere Foundation	\$25,000	\$9,000	Staff Salaries (two .2 FTE positions)	\$38,593	\$18,322
Kendal Charitable Fund	\$2,500	\$2,500	Training time pay for students	\$125,000	\$29,871
Fund for Women and Girls	\$5,000	\$0	Books	\$1,000	\$1,000
CCRES	\$3,500	\$3,024			
Barclay Friends General Operating Funds	\$126,093	\$34,669			
Total Income	\$187,093	\$74,193	Total Expenses	\$194,593	\$74,193
			Surplus/Deficit	-\$7,500	