

# CONNECTEDLY Telehealth Groups

updated 10/2/24

		Jul 2023-Jun 2024		Jul 2024-Jun 2025
		Budget	Actuals	Budget
1	<b>REVENUE</b>			
2	<b>Contracts</b>			
3	PA Long Term Care Options	10,000	5,170	7,000
4	PCA Subsidized Housing	18,000	18,000	18,000
5		<b>28,000</b>	<b>28,000</b>	<b>25,000</b>
6	<b>Grants</b>			
7	Erichson Charitable Trust	10,000	12,500	12,500
8	<i>Friends Foundation for Aging (this proposal)</i>	25,000	15,000	25,000
9	COF Barclay-Giel Seed Grant		9,270	
10	Impact 100 Philadelphia	15,000	25,000	
	Penn Nursing Collaborative			17,000
11	Scattergood Foundation		10,000	
12	The 25th Century Foundation	35,000	-	
13	The Sarah Ralston Foundation	20,000	10,695	57,000
14		<b>105,000</b>	<b>82,465</b>	<b>111,500</b>
15	<b>Other Revenue</b>			
16	Investment Income	-	-	-
17	Individual & Board Contributions	-	5,770	7,500
18	Revenue Other	-	-	-
19		-	<b>5,770</b>	<b>7,500</b>
20	<b>TOTAL REVENUE</b>	<b>133,000</b>	<b>116,235</b>	<b>144,000</b>
21	<b>EXPENSE</b>			
22	<b>Salaries and Benefits/Taxes</b>			
23	Salaries	96,462	86,103	102,275
24	Benefits/Taxes	18,180	15,499	18,334
25		<b>114,642</b>	<b>101,602</b>	<b>120,609</b>
26	<b>Contract Services</b>			
27	Accounting and Audit	1,633	1,633	2,138
28	Grantsmanship	-	-	-
29	Benefits & Payroll Admin	488	451	551
30	IT Systems/Computer Mangmnt	2,688	2,633	3,610
31	Prof. Svcs (Consultants, Data Analyst)	3,984	-	4,050
32		<b>8,793</b>	<b>4,717</b>	<b>10,349</b>
33	<b>Other Expense</b>			
34	Program Expenses	-	-	-
35	Program Incentives	530	655	800
36	Client Assistance	-	-	-
37	Meeting Expenses	-	-	-
38	Transportation	-	-	600
39	Conferences	249	238	300
40	Dues, Fees, Subscriptions	291	289	361
41	Marketing / Communications	-	-	-
42	Photocopy/Postage/Printing	-	-	-
43	Office Supplies	365	354	437
44	Equipment	-	-	-
45	Telephone / Internet	730	752	950
46	Rent	6,172	6,401	8,265
47	Insurance	1,062	1,062	1,330
48	Bank / Finance Fees	166	166	-
49	Depreciation	-	-	-
50		<b>9,565</b>	<b>9,916</b>	<b>13,043</b>
51	<b>TOTAL EXPENSE</b>	<b>133,000</b>	<b>116,235</b>	<b>144,000</b>
52	<b>NET</b>	-	-	-