

## Lutheran Settlement House EnhanceWellness Budget & Actuals

### EXPENSES

Personnel	Budget 2023-2024 Grant Year	Actuals	Budget FY26
Director of Community & Health Programs @ 10%	6,297	6,297	6,700
The Center Activities Coordinator @ 20%	7,354	7,354	7,600
Community Wellness Advocate @ 100%**	41,600	28,458	40,000
Volunteer Manager @15%	6,644	6,644	6,909
Community Wellness Manager @ 20%	7,428	7,428	9,000
The Center Office Manager @ 10%	3,890	3,890	4,000
Deputy Executive Director @ 5%	4,615	4,615	4,800
Fringe Benefits (25%)	19,457	19,457	19,752
<b>Total Personnel</b>	<b>\$97,286</b>	<b>\$84,143</b>	<b>\$98,761</b>
Program Costs	Budget	Actuals	Budget FY26
Activity, Class, & Workshop Instructor Fees	20,000	20,000	20,000
EnhanceWellness Fees	850	850	850
EnhanceWellness Staff Training	1,000	1,000	1,000
Shelf Stable Food for Food Pantry	2,500	2,500	2,500
Food Pantry Supplies	1,000	1,000	1,000
Printing, Marketing, and Office Supplies	3,500	3,500	1,500
<b>Total Program Costs</b>	<b>\$28,850</b>	<b>\$28,850</b>	<b>\$26,850</b>
Operating Costs	Budget	Actuals	Budget FY26
Accounting Fees	1,000	1,000	1,000
Organizational Database	500	600	600
Utilities	1,250	1,250	1,250
Insurance	1,000	1,000	1,000
<b>Total Operating Costs</b>	<b>\$3,750</b>	<b>\$3,850</b>	<b>\$3,850</b>
<b>Indirect Costs (10%)</b>	<b>\$12,989</b>	<b>\$12,989</b>	<b>\$12,946</b>
<b>Total Budget</b>	<b>\$142,874</b>	<b>\$129,832</b>	<b>\$142,407</b>

\*We had some turnover in this position; therefore we didn't spend the full salary amount.

\*\*Former Title: EnhanceWellness Health Coach

### REVENUE

Source	Budget FY24	Actuals FY24	Budget FY26
The Gordon Charter Foundation	15,000	15,000	0
ELCA Foundation	10,000	10,000	10,000
Philadelphia Corporation for Aging	55,874	55,874	62,973
Friends Foundation for the Aging	25,000	25,000	25,000
Philadelphia Works	5,000	5,000	0
Patricia Kind Family Foundation	5,000	5,000	0
The Leo & Peggy Pierce Family Foundation	5,000	5,000	7,000
Philadelphia Activities Fund			9,000
Sarah Ralston Foundation	22,000	22,000	22,000
Individual & In-Kind Contributions			6,434
<b>Total</b>	<b>\$142,874</b>	<b>\$142,874</b>	<b>\$142,407</b>