

**American Friends Service Committee
 Northeast Region
 Immigrant Rights Program - Social Work Project
 Friends Foundation for Aging
 Budget to Actual through July 31, 2020**

INCOME	10/1/2019 - 9/30/2020	10/1/2019 - 7/31/2020
<i>Friends Foundation For Aging - secured</i>	50,000	50,000
<i>van Ameringen - secured</i>	60,000	60,000
<i>American Friends Service Committee - projected</i>	774	
TOTAL INCOME	110,774	110,000
EXPENSES		
Personnel Expenses		
Salaries	59,709	50,786
Benefits & Taxes	18,641	17,064
Supervision Costs		
Subtotal: Personnel Expenses	78,350	67,850
Non-personnel Expenses		
Software	600	
Program activities	200	103
Mental Health Staff Training	4,500	400
Evaluations/Assesments Clients in Detention	4,500	5,450
Emergency Mental Health Services	4,500	2,090
Printing/Publishing	500	128
Employee travel	500	
Occupancy	2,150	2,321
Telecommunications	325	222
Dues and subscriptions	200	482
Subtotal: Non-personnel Expenses	17,975	11,196
Subtotal: Direct program costs	96,325	79,046
Subtotal: Indirect program costs (15% of direct program costs)*	14,449	11,857
TOTAL EXPENSES	110,774	90,903

**Indirect program costs supports Northeast Regional Office*