

**Fairbanks Youth Advocates
Budget Revision
23-Aug-16**

Effective From **09/2016**

BUDGET CATEGORY DESCRIPTION	APPROVED BUDGET	PROPOSED CHANGES	REVISED BUDGET	NOTE:
Vol. & Staff Dev Coord	\$ 16,640.00	\$ (3,536.00)	\$ 13,104.00	reduce Laq from 20 hr/wk to 7 hrs/wk
Development Coordinator	\$ 24,960.00	\$ (9,812.00)	\$ 15,148.00	position eliminated Sept 19, 2016
Receptionist	\$ 14,040.00	\$ (9,468.00)	\$ 4,572.00	get recept. for 10 hrs/wk
House parent stipend	\$ 14,450.00	\$ (9,725.00)	\$ 4,725.00	3.5 months house parent
YES kitchen staff	\$ 31,720.00	\$ (5,131.00)	\$ 26,589.00	reduced hrs(40 to 32) & pay(15.25 to 15.00)
YES one full-time position	\$ 31,200.00	\$ (10,200.00)	\$ 21,000.00	position eliminated Sept 1, 2016
YES pool	\$ 86,000.00	\$ (4,080.00)	\$ 81,920.00	volunteer shift 16 hrs/wk start 9/1/16
YES overtime pool	\$ 8,000.00	\$ (6,000.00)	\$ 2,000.00	
Fringe benefits/payroll tax : clerical	\$ 5,185.65	\$ (2,126.45)	\$ 3,059.20	
Fringe benefits/payroll tax :YES	\$ 22,620.84	\$ (4,637.95)	\$ 17,982.89	
TOTAL	\$ 254,816.49	\$ (64,716.40)	\$ 190,100.08	

BUDGET CATEGORY DESCRIPTION EXPENSE revisions	APPROVED BUDGET	PROPOSED CHANGES	REVISED BUDGET	NOTE:
Other Expenses: add Property Tax	\$ -	\$ 3,724.00	\$ 3,724.00	omitted from prior budget
Operating expenses: add R & M		\$ 2,000.00	\$ 2,000.00	omitted from prior budget
Operating expenses: equipment		\$ 1,000.00	\$ 1,000.00	omitted from prior budget
Travel & Meetings	\$ 6,500.00	\$ (1,500.00)	\$ 5,000.00	
Postage & Shipping	\$ 250.00	\$ 150.00	\$ 400.00	
Shelter Kitchen Program non food	\$ 750.00	\$ (750.00)	\$ -	included in Shelter Supplies
TOTAL	\$ 7,500.00	\$ 4,624.00	\$ 12,124.00	Net increase of \$4,624 to expenses

BUDGET CATEGORY DESCRIPTION INCOME revisions	APPROVED BUDGET	PROPOSED CHANGES	REVISED BUDGET	NOTE:
Clearwater Counseling Donation	\$ 75,000.00	\$ (25,000.00)	\$ 50,000.00	
FM Rewards Program	\$ 2,100.00	\$ (500.00)	\$ 1,600.00	
Church Contributions	\$ 4,430.00	\$ 570.00	\$ 5,000.00	
TOTAL	\$ 81,530.00	\$ (24,930.00)	\$ 56,600.00	Net decrease \$24930 to income