

Fusion Community Services, Inc.
Budget
 January through December 2019

2019 Budget

Ordinary Income/Expense

Income

Direct Public Support

Fundraisers	3,800.00
Individ, Business Contributions	1,500.00

Total Direct Public Support	5,300.00
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Summer Program Income	11,850.00
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Total Income	17,150.00
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Expense

Administrative Costs

Business Expenses	250.00
Facilities and Equipment	
Facility Maintenance	450.00
Furniture & Equipment	550.00

Total Facilities and Equipment	1,000.00
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Fundraising Expense

Operations

Postage, Mailing Service	50.00
Supplies	250.00
Telephone & Internet	224.00

Total Operations	524.00
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Other Types of Expenses

Bank Fees	60.00
Insurance - Liability, D and O	1,500.00

Total Other Types of Expenses	1,560.00
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Travel and Meetings

Total Administrative Costs	3,334.00
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Program Costs

Field Trip Expenses

Field Trip Fees	250.00
Field Trip Meals	50.00
Transportation Fees	1,125.00

Total Field Trip Expenses	1,425.00
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Meals Program	200.00
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Payroll Expenses	5,700.00
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Program Supplies & Materials

Enrichment Supplies	1,500.00
General Site Supplies	500.00
Marketing Materials	150.00

Total Program Supplies & Materials	2,150.00
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Uniforms and T-Shirts	300.00
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	2019 Budget
Total Program Costs	9,775.00
Total Expense	13,109.00
Net Ordinary Income	4,041.00
Net Income	4,041.00