

**Children Center Budget
2014-2015**

		Grand Total
	Descr	
	ASI	(125,211.00)
	CCAMPIS	(291,910.00)
	CDE	(520,827.00)
	Food Program	(65,196.00)
	Lottery	(40,000.00)
	General Fund	(47,650.00)
	IRA	(80,000.00)
	Program Revenue	(425,000.00)
	Total Revenue	(1,595,794.00)
	Full Time Salaries	701,094.00
	Student Assistant	275,000.00
	Benefits	290,427.00
	Telephone Usage	2,000.00
	Utilities	13,000.00
	Travel	3,000.00
	Subscriptions	500.00
	Contractual Services	11,000.00
	Auditing Fees	16,800.00
	Duplicating	500.00
	Equip under \$5,000.00	2,000.00
	Particpnt Costs - Food Svc	71,900.00
	Bldg Repair and Maint	5,000.00
	Depreciation Expense	11,556.00
	Supplies & Services	50,600.00
	Supplies -Building/Custodial	4,000.00
	Supplies -Classroom / Labs	13,797.00
	Equip Repairs & Maint	2,000.00
	Staff Development	9,000.00
	General Expenses	5,000.00
	Dues / Memberships	800.00
	Permits & Licenses	2,200.00
	Administrative Fee	44,895.00
	Indirect Costs	59,725.00
	Total Expenses	1,595,794.00

40,000+47,650+80,000=167,650