

## Jubilee Jobs 2020 Agency & LFUCG Grant Budget

Revenue	2020 Budget
<b>43000 - Contributions</b>	
43000.1 - Fundraiser - Table	
43000.2 - Fundraiser - Declined Gift Sent	
43000.3 - Fundraiser - Sponsors	165,000.00
43000.4 - Fundraiser - Event	-
43000 - Contributions - Other	15,000.00
<b>Total 43000 - Contributions</b>	<b>180,000.00</b>
<b>44000 - Interest Income</b>	
44000 - Interest Income	55.00
<b>45000.1 Grants restricted</b>	
45000.1 Grants restricted	40,000.00
<b>45000.1 BB&amp;T</b>	
45000.1 BB&T	2,000.00
45000 - Grants - other	85,000.00
<b>Total 45000 -Grants</b>	<b>127,000.00</b>
<b>Total Revenue</b>	<b>307,055.00</b>
<b>Cost of Goods Sold</b>	
50500 Contracted Services	-

**Gross Revenue** **307,055.00**

Expense	LFUCG grant Jubilee Jobs	
60000 - Advertising and Promotion	7,500.00	2,000.00
60400 - Bank Service Charges	140.00	
61000 - Business Licenses and Permits	25.00	
61300 - Donations	500.00	
61700 - Computer and Internet Expenses	2,000.00	1,000.00
61800 - Resource Room	300.00	150.00
62000 - Continuing Education	300.00	
62500 - Dues and Subscriptions	1,000.00	
<b>Total 60000-62500</b>	<b>11,765.00</b>	
62700.1 - Restricted Grant Expenditures-Client Needs	20,000.00	
62700 - Grant Expend. - other	2,500.00	
<b>Total 62700 - Grant Expenditures</b>	<b>22,500.00</b>	
62800 - Client Transportation Assist. (Restricted)	5,000.00	
<b>63000 - Fundraiser</b>		
63000.1 - Special Events		
63000 - Fundraiser - Other	25,000.00	
<b>Total 63000 - Fundraiser</b>	<b>25,000.00</b>	
<b>63300 - Insurance Expense</b>		
63310 - General Liability Insurance	700.00	
63350 - Professional Liability	1,600.00	
63360 - Worker's Compensation	1,700.00	
63300 - Insurance Expense - Other	2,500.00	1,000.00
<b>Total 63300 - Insurance Expense</b>	<b>6,500.00</b>	
<b>63500 - Legal</b>		
63500 - Legal	1,000.00	
<b>64300 - Meals</b>		
64300 - Meals	500.00	
<b>64400 - Board Meetings</b>		
64400 - Board Meetings	1,200.00	
64500 - Move Up Meetings	2,500.00	750.00
64900 - Office Supplies	3,500.00	1,200.00
66000 - Payroll Expenses	173,000.00	26,500.00
66100 - Health Insurance	14,400.00	800.00
66200 - Exec Dir Transition Expense	-	
66500 - Postage and Delivery	500.00	100.00
66700 - Professional Fees	5,000.00	
66800 - Client background reports	5,000.00	2,000.00
67100 - Rent Expense	10,800.00	4,000.00
67200 - Repairs and Maintenance	100.00	
68100 - Telephone Expense	600.00	
68400 - Travel Expense (Mileage)	2,000.00	500.00
68500 - Miscellaneous	100.00	
68700 - Flowers and Gifts	500.00	
69000 - Taxes	75.00	
<b>Total =63500-69000</b>	<b>220,775.00</b>	40,000.00

**Total Expense** **\$ 291,540.00**

**End of year reserve** **\$ 15,515.00**

**NOTES**  
**Approved by the Board December 5/2019**  
 \* Includes PR taxes. Most goes directly to providing services to clients