

<b>YOUTH POWER COALITION</b>			
<b>SUPPORT FUND ANNUAL BUDGET</b>		<b>FY 2025</b>	
		<b>Annual Budget</b>	
		<b>\$ Values</b>	<b>% of Total</b>
<b>Beginning Support Fund Cash Balance</b>		<b>\$29,258.00</b>	
<b>Revenues</b>			
North Star Fund		\$0.00	0.00%
New York Foundation		\$33,250.00	35.43%
Individual Donors		\$1,260.00	1.34%
In-Kind		\$0.00	0.00%
Other Fundraising		\$5,000.00	5.33%
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Internal Transfers/Unallocated Income/Earned Income		\$54,336.00	57.90%
<b>Total Revenues</b>		<b>\$93,846.00</b>	<b>42.10%</b>
<b>Total Cash Available</b>		<b>\$123,104.00</b>	
<b>Personnel</b>		<b>\$87,852.02</b>	<b>75.50%</b>
<b>Other Employment Costs (Payroll taxes, Workers Compensation)</b>		<b>\$6,720.68</b>	<b>5.78%</b>
Workers Compensation		\$307.48	0.26%
Disability Insurance (Short & Long Term)		\$0.00	0.00%
Unemployment Insurance		\$2,210.82	1.90%
Employee Benefits/Substitute Costs		\$0.00	0.00%
Insurance (Directors and Officers, General Liability, Abuse/Molestation)		\$3,500.00	3.01%
Travel & Entertainment		\$600.00	0.52%
Accounting - Bookkeeper		\$5,400.00	4.64%
Audit - Form 990 & State Filings		\$0.00	0.00%
Legal		\$600.00	0.52%
<b>Payroll Services &amp; Fees</b>			
Monthly Rate			
Number of Months		\$1,200.00	1.03%
Number of Employees		\$864.00	0.74%
I.T. (including website)		\$1,500.00	1.29%
Consultants		\$5,000.00	4.30%
Grants		\$0.00	0.00%
Miscellaneous (e.g., postage, materials)		\$600.00	0.52%
<b>Total Expenses</b>		<b>\$116,355.01</b>	<b>100.00%</b>
<b>Monthly P&amp;L</b>			
<b>Ending Support Fund Cash Balance</b>		<b>\$6,748.99</b>	