Child Advocates of Northeast Oklahoma, Inc.
Projected Budget   Fiscal Year 2020
July 1, 2019 through June 30, 2020

Income:

Contributions (Foundations)	$30,000.00
Contributions (Corporations)	$20,000.00
Contributions (Individuals)	$15,115.00
Quapaw Tribe	$10,000.00
Casinos/Indian Tribes	$10,000.00
Cherokee Nation	$24,000.00
VOCA Grant	$259,182.00
OCASAA Court Fee Funds	$43,000.00
Special Events	$20,000.00
Capital Campaign	$153,703.00
Ottawa County United Way	$15,000.00
Total Income	**$600,000**

*Committed funding sources

Operating Expenses:

Personnel: $259,960.00
- Full-Time Executive Director $55,000/year
- Full-Time Assistant Director $50,000/year
- Full-Time Marketing and Resource Development Coordinator $37,440/year
- Full-Time Advocate Coordinator (12th Judicial District) $35,360/year
- Full-Time Advocate Coordinator (13th Judicial District) $35,360/year
- Full-Time Advocate Coordinator (13th Judicial District) $31,200/year
- Part-Time Advocate Coordinator (12th Judicial District) $15,600/year

Benefits Package	$23,400
Employer Payroll Taxes (7.65% FICA + 1.5% Unemployment)	$23,787
Background Checks	$2,500
Payroll Service	$1,500
Auditing Expense	$3,500
Occupancy/Rent (Miami Office)	$10,200
Occupancy/Rent (Claremore Office)	$10,200
Miami Office Phone/Internet	$1,600
Claremore Office Phone/Internet	$2,000
Claremore Office Utilities	$3,500
Website Hosting, Email and Domain Name	$1,800
Donor Database	$5,000
Marketing/Advertising	$15,000
Computer/Printer/Equipment Maintenance	$2,500
Furniture & Equipment	$0
Mileage Reimbursement	$50,000
Staff Training	$2,000
Volunteer Training (Supplies)	$1,000
Membership & Dues	$3,350
Postage and Shipping	$2,500
Office Supplies	$6,000
Insurance	$9,000
Printing Expense	$1,000
Claremore Headquarters (Real Property)	$146,203.00
Miscellaneous	$5,000
Endowment/Reserves	$7,500

TOTAL OPERATING EXPENSES   **$600,000**