

**CIS of Petersburg  
Operation Budget**

	<b>Budget FY 2017</b>
<b><u>Support</u></b>	
Grants/Foundations	150,000
General Assembly	368,000
Individual Contributions	10,000
Business Contributions	16,640
Cameron Carry-over	41,000
In-kind office	11,000
<b>Total Support</b>	<b><u>596,640</u></b>
<b>Expenses:</b>	
<b>Personnel costs</b>	
Executive Director	80,000
ED - Benefits	19,200
	<b><u>99,200</u></b>
6.5 Site Coordinators	287,500
6.5 Site Coordinators - Benefits	69,000
	<b><u>356,500</u></b>
Program Director - Salary	60,000
Program Director - Benefits	14,400
	<b><u>74,400</u></b>
<b>Total Personnel Costs</b>	<b><u>530,100</u></b>
<b>Non-Personnel</b>	
Office Rent (Petersburg Public Schools)	11,000
Postage	500
Telephone/Teleconferencing	1,000
Insurance	900
Printing/Publishing	3,000
Professional Fees-Legal/Accounting	500
Materials and Supplies	7,500
Travel/Meals	8,640
Site Program Support	10,500
Meetings/Conferences	12,000
Service Agreement/Equipment/Laptops	6,000
Website/Social Media	5,000
<b>Total Non-Personnel</b>	<b><u>66,540</u></b>
<b>Total Expenditures</b>	<b><u>663,180</u></b>
<b>Change in Net Assets</b>	<b><u>\$ (66,540)</u></b>