

HADC ANNUAL BUDGET --JULY 1, 2022 -- JUNE 30, 2023

2022-23 Anticipated Expenses		BUDGET	Admin	Rehab	Rental	YouthBuild	TOTAL	
SALARIES								
Executive Director		\$86,000	\$24,000	\$52,000	\$5,000	\$5,000	\$86,000	
Housing Coun./Bookkeep		\$52,000	\$18,500	\$12,500	\$13,500	\$7,500	\$52,000	
Resource Development		(See Professional Services below)						
Bookkeeping & Admin Asst.		\$22,800	\$22,800				\$22,800	
Bookkeeping Asst		\$23,400	\$23,400				\$23,400	
YouthBuild Director/ Instructor		\$55,000				\$55,000	\$55,000	
YouthBuild Case Manager		\$50,000				\$50,000	\$50,000	
Rental Property Maintenance		\$31,200			\$31,200		\$31,200	
Rental Property Maintenance		\$31,200			\$31,200		\$31,200	
Lead Carpenter (Victor)		\$52,000		\$52,000			\$52,000	
Lead Carpenter (BonnieVictor)		\$47,840		\$47,840			\$47,840	
Carpenter (Eddie)		\$35,360		\$35,360			\$35,360	
Carpenter (Raymond)		\$35,360		\$35,360			\$35,360	
Carpenter Apprent (kevin)		\$35,360		\$35,360			\$35,360	
Carpenter Apprent (John)		\$35,360		\$35,360			\$35,360	
Carpenter Apprent (Julio)		\$35,360		\$35,360			\$35,360	
Carpenter Apprent (New)		\$35,360		\$35,360			\$35,360	
		\$663,600	\$88,700	\$376,500	\$80,900	\$117,500	\$663,600	
			13.36%	56.74%	12.19%	17.71%		
Empl. FICA		\$50,765						
Unemploy		\$15,056						
Health Insurance		\$95,498						
Worker's Comp		\$99,198						
TOTAL FRINGE		\$260,517	\$34,805	\$147,817	\$31,757	\$46,138	\$260,517	
YOUTHBUILD PROGRAM								
Contracted Services								
	Therapy/counseling	\$20,000				\$20,000	\$20,000	
	Tech Education	\$20,000				\$20,000	\$20,000	
	Dues & memberships	\$5,000				\$5,000	\$5,000	
Student Expenses								
	Stipends	\$30,000				\$30,000	\$30,000	
	Work Clothing, Safety equip, tools	\$5,000				\$5,000	\$5,000	
	Lunches	\$1,250				\$1,250	\$1,250	
	Bus Passes (as needed)	\$1,500				\$1,500	\$1,500	
	Permits & Photo ID	\$2,500				\$2,500	\$2,500	
TOTAL YOUTHBUILD		\$85,250				\$85,250	\$85,250	
OTHER EXPENSES								
	Professional Services (Paychecks)	\$12,000	\$12,000				\$12,000	
	Professional Services (Grant Writing)	\$14,400	\$2,400	\$7,000		\$5,000	\$14,400	
	Telephone & Internet	\$15,000	\$9,000			\$6,000	\$15,000	
	Travel	\$4,000	\$2,000			\$2,000	\$4,000	
	Postage / Printing	\$400	\$400				\$400	
	Copier	\$4,000	\$4,000				\$4,000	
	Office Supplies	\$2,250	\$1,000			\$1,250	\$2,250	
	Computer/ Data Processing/ IT Support	\$10,000	\$5,000			\$5,000	\$10,000	
	Training / Continuing Education	\$4,000	\$1,500			\$2,500	\$4,000	