

**Miami Valley Self-Sufficiency and Economic Empowerment Program  
SOAR (Adult) and EMERGE (Youth)**

	<b>TOTAL</b>	
<b><u>SUPPORT AND REVENUE</u></b>		
Grants-Local Gov't Agencies	\$ 373,800.00	
Grants-State Gov't Agencies	\$ -	
Grants-Federal Gov't Agencies	\$ 78,438.00	
Honda	\$ 7,500.00	
ULGSO Financial Empowerment Center Funding	\$ 75,000.00	
Spectrum Foundation	\$ 15,000.00	
The Mathile Family Foundation	\$ 20,000.00	
<b>TOTAL SUPPORT AND REVENUE</b>	<b>\$ 467,738.00</b>	
<b><u>EXPENSES</u></b>		
Salaries and Benefits	\$ 528,248	
FTE Driven Expenses	\$ 14,592	
Contractors	\$ 100,000	
Audit Fees	\$ 1,060	
Office Supplies	\$ 1,256	
Program Supplies	\$ 11,200	
Food For Program/Event	\$ 7,667	
Cellular Telephone Service	\$ 1,872	
Postage expense	\$ 1,034	
Office Rent	\$ 55,416	
Insurance Expenses	\$ 3,000	
Equipment Leases	\$ 6,659	
Software Purchases & Licensing	\$ 10,000	
Printing	\$ 3,000	
Marketing and Outreach	\$ 10,000	
Program/Participant Transportation	\$ 8,092	
Transportation/Mileage/Parking	\$ 11,254	
Annual Meetings	\$ 2,640	
Special Projects and Other Meetings	\$ 10,000	
Staff Development/Meeting Registration Fees	\$ 10,000	
Participant Field Trips	\$ 10,000	
Support Service Fees	\$ 70,000	
Participant Incentives	\$ 35,000	
Other Scholarship Tuition Payment	\$ 20,000	
M&G Expense Allocation	\$ 121,000	
<b>TOTAL EXPENSES</b>	<b>\$ 1,014,990</b>	
<b>Net Surplus/Deficit After Allocations</b>	<b>\$ (547,252)</b>	