

Children First / Communities in Schools of Buncombe County
FY20 Budget Alternative (stay in UW)

	FY20 Budget	FY19 Budget	Difference
Income			
40000 · Governmental Support	102,383	104,050	-1,667
42000 · Americorps Income	581,732	635,683	-53,951
43000 · Public Support			0
43005 · Civic Faith Donation	15,800	22,279	-6,479
43007 · Corporate Donation	38,850	21,573	17,278
43010 · Foundation Donation	319,516	316,866	2,650
43020 · Individual / Board Donation	51,600	100,000	-48,400
Total 43000 · Public Support	425,766	460,718	-34,952
44000 · Fundraising Events	47,500	55,620	-8,120
48000 · Program Service Revenue	1,480	1,480	0
49901 Other Income	0	0	0
49900 · Investment Income	5,487	5,487	0
Total Income	1,164,348	1,263,037	-98,689
			0
Expense			0
51000 · Personnel Costs	496,352	533,238	36,886
52000 · Employee Benefits	81,987	91,527	9,540
53000 · Occupancy & Equipment Costs	34,173	30,873	-3,300
55000 · Professional & Outside Services	22,287	25,991	3,703
57000 · Fees & Charges	1,073	1,073	0
58000 · Travel & Transportation	26,529	29,593	3,064
59000 · Printing & Postage	9,948	9,488	-460
59500 · General Insurance	13,961	13,961	0
60200 · Promotion & Development	3,300	4,310	1,010
66600 · Americorps Personnel	409,310	470,161	60,851
67000 · Other Program Costs	21,994	23,140	1,147
68000 · Supplies	11,297	12,895	1,598
68900 · Training & Education	26,137	42,962	16,825
70000 · Miscellaneous Expense	0	0	0
90000 · Contribution to Oper Reserve	6,000	0	-6,000
Total Expense	1,164,348	1,289,212	124,864
Net Income / (Loss)	0	-26,175	26,175

NOTE: All variances reflect effect on net income. For example, a negative variance in the expense section reflects an expense greater than budget and therefore a negative effect on net income.