Original Financial Budget

Organization Name: MILPA
Fund Source: Yolo County Community Corrections Program Community Based Organization

	dget Year 1 7/1/2024-6/30/2025	tual Year 1 7/1/2024-6/30/2025	get Year 2 7/1/2025-6/30/2026	al Year 2 7/1/2025-6/30/2026	Total Budget	Total Expenditures	Remaining Balance
I. Personnel							
Programs and Policy Assistant (.40 FTE)	$19,136		$14,352		$33,488	$0	**$33,488**
Programs and Leadership Assistant (.30 FTE)	$13,728		$13,728		$27,456	$0	**$27,456**
Executive Director (.05 FTE)	$6,300		$6,300		$12,600	$0	**$12,600**
					$0	$0	**$0**
Intern 1 (.50 FTE)	$8,840		$8,160		$17,000	$0	**$17,000**
					$0	$0	**$0**
					$0	$0	**$0**
					$0	$0	**$0**
Payroll Taxes and Benefits @24%	$11,911	$0	$11,911	$0	$23,042	$0	**$23,042**
Consultant Fees						$0	**$0**
					$0	$0	**$0**
					$0	$0	**$0**
					$0	$0	**$0**
					$0	$0	**$0**
Total Personnel	$59,915	$0	$54,451	$0	$113,586	$0	$113,586
II. Other Expenses							
Office Supplies	$500		$500		$1,000	$0	**$1,000**
Printing and Postage	$350		$350		$700	$0	**$700**
Travel/Mileage	$2,600		$2,600		$5,200	$0	**$5,200**
Program Supplies	$5,000		$5,000		$10,000	$0	**$10,000**
Program Meals	$20,000		$20,000		$40,000	$0	**$40,000**
Program Incentives	$6,312		$6,311		$12,623	$0	**$12,623**
Rental/Event Space (for community events)	$500		$500		$1,000	$0	**$1,000**
Total Other Expenses	$35,262	$0	$35,261	$0	$70,523	$0	$70,523
Indirect (up to 20% of direct costs) @20%	$19,035		$17,942		$36,978	$0	**$36,978**
Total Grant Expenses	$114,212	$0	$107,655	$0	$221,087	$0	$221,087