

**Disability Advocates of Kent County  
Budget for Fiscal Year  
October 1, 2017 - September 30, 2018**

	<b>2017-2018 Budget</b>
<b>Revenue</b>	
Government Grant Support	\$ 487,066.00
Other Grant Support	\$ 450,000.00
Fee for Service	\$ 1,305,617.00
Copays	\$ 8,000.00
Invest in Ability Dinner	\$ 85,000.00
Invest in Ability Luncheon	\$ -
ADA/Legislative/Housing Events	\$ 6,500.00
Donations/General Fundraising	\$ 85,000.00
In-kind	\$ 150,000.00
Miscellaneous	\$ 1,000.00
<b>Total Revenue</b>	<b>\$ 2,578,183.00</b>
<b>Expenses</b>	
Salaries/Wages	\$ 1,401,978.73
Employee Benefits	\$ 368,063.80
Consulting/Contractual	\$ 129,580.00
Office Expenses	\$ 47,399.00
Equipment Maintenance/Depreciation	\$ 7,516.00
Dues/Memberships/Other Admin	\$ 33,397.00
Occupancy	\$ 128,551.00
Telephone	\$ 15,980.00
Travel	\$ 59,579.00
Conference	\$ 33,090.00
Audit/Legal	\$ 11,995.00
Insurance	\$ 8,350.00
Marketing	\$ 44,250.00
Fundraising Events	\$ 35,000.00
General Fundraising	\$ 7,600.00
Other Events	\$ 8,000.00
Consumer Equipment	\$ 263,722.00
Inkind	\$ 150,000.00
Lobbying (part of Dues)	\$ -
<b>Total Expense</b>	<b>\$ 2,754,051.53</b>
<b>Net Change in Assets</b>	<b>\$ (175,868.53)</b>
Revenue Released from Restriction	\$ 316,500.00
Revenue Temp Restricted for Future Years	\$ (137,500.00)
<b>Operating Change in Net Assets</b>	<b>\$ 3,131.47</b>