

BLACK VETERANS FOR SOCIAL JUSTICE, INC.
 FUNCTIONAL EXPENSE BUDGET
 FOR THE PERIOD JANUARY THRU DECEMBER 31, 2011

	Employment Services	Housing Services	Social Services	Security Services	Program Services	Management & General	Expense Budget
Salaries	544,198	1,727,181	429,455	97,586	2,798,420	265,136	3,063,556
Fringe Benefits	116,243	432,472	99,455	5,741	653,911	65,702	719,613
Management and Consulting Fees	-	47,682	-	-	47,682	181,535	229,217
Audit Fees	-	2,442	-	-	2,442	10,329	12,771
Legal Fees	-	17,566	-	-	17,566	523	18,089
Automobile Expenses	20	49,665	-	-	49,685	2,255	51,940
Travel	5,760	4,357	-	-	10,117	948	11,065
Staff Training/Seminar/Conferences	5,863	688	-	-	6,551	5,832	12,383
Client Travel	16,953	10,982	-	-	27,935	5,905	33,840
Client Stipend	-	2,055	-	-	2,055	-	2,055
Office Supplies	6,752	43,141	287	-	50,180	11,414	61,594
Advertising	-	-	-	-	-	5,530	5,530
Dues and Subscription	-	-	-	-	-	3,133	3,133
Office Rent	53,004	-	16,073	-	69,077	17,825	86,902
Client Rent	-	325,476	250	-	325,726	2,484	328,210
Telephone	22,391	40,956	-	-	63,347	9,718	73,065
Printing	-	-	-	-	-	1,361	1,361
Postage	462	4,661	-	-	5,123	2,625	7,748
Utilities	-	76,867	-	-	76,867	-	76,867
Furniture & Equipment Expenses	5,856	27,338	3,200	-	36,394	-	36,394
Fundraising	-	-	-	-	-	500	500
Insurance	-	111,790	-	-	111,790	975	112,765
Repair & Maintenance	18	108,728	-	-	108,746	5,001	113,747
Maintenance Supplies	-	22,732	-	-	22,732	2,281	25,013
Contractual Security	-	38,050	-	-	38,050	2,205	40,255
Exterminating	-	13,895	-	-	13,895	-	13,895
Program Activities/Supplies & Expenses	-	80,475	-	-	80,475	5,097	85,572
Meal and Food Costs	558	511,000	-	-	511,558	3,442	515,000
Administrative Overhead	-	213,925	-	-	213,925	2,000	215,925
Miscellaneous and Other Expenses	25	12,143	45	-	12,213	25,759	37,972
TOTAL	778,103	3,926,267	548,765	103,327	5,356,462	639,515	5,995,977