

RISE FOUNDATION, INC. FY2017 BUDGET
Approved by Board of Directors on 4/13/2016

LINE
ITEMS

RISE OPERATING EXPENSE
CATEGORIES

4002 Government
4040 Foundations
4170 Special Events
4020 Corporations, Businesses and Churches
4080 Individual Giving
Earned Revenue
Board Members, Non Board Members

TOTAL PROJECTED REVENUE

5000 401 (k) Employer Match
5010 401 (k) Administrative Fees
5020 HR Administrative Costs
5060 Bank Service Charges
5070 Banquets/Receptions/Events
5080 Board/Committee/Staff Meetings
5100 Consulting Services
5107 Computer Software Expense
5110 Contract/Temporary Labor
5130 Donor/Board Appreciation/Memorials/Honorariums
5140 Dues-General Professional
5150 Dues-Program Rotary
5160 Meals & Entertainment-Local
5170 Meals & Entertainment-Out of Town
5179 Equipment Maintenance
5180 Equipment Rentals
5190 Furniture, Fixtures and Equipment
5250 IDA Match Expense
5260 IDA Program Delivery *FY2016
5270 In-House Workshops-General
5290 Insurance -D & O/Umbrella/Property
5330 Insurance- Employee Healthcare
5340 Insurance-Workers Compensation
5350 Investment Management Fees
5370 Marketing-Advertising/Public Relations
5420 Parking Expense
5450 Postage, Shipping & Courier
5480 Printing Expense
5500 Professional Services-Accounting/Payroll/Audit
5520 Professional Services-Legal

5530 Rent - Building General
5531 Rent - Building Internet-IPV
5560 Salaries - Staff
5565 Staff Incentives
5570 Staff Professional Development
5600 Subscriptions and Books
5610 Supplies-Kitchen
5620 Supplies-Office/General
5621 Supplies-Program Incentives
5650 Taxes - Payroll
5670 Taxes-Solicitation/General
5700 Telephone/Internet Expense
5710 Travel-Local (mileage)
5720 Travel-Out of Town
TOTAL PROJECTED EXPENSES

*Organizational Chart

*Previous year comparison

801000
Dept. 80
SAVE UP/
COMMON CENTS

\$ 42,000.00

\$ 172,787.00

\$ 214,787.00

\$ **5,486**
\$ 806

\$ 3,000
\$ 2,550

\$ -
\$ 500
\$ 2,508
\$ 932
\$ 150
\$ 40,000

\$ 4,500
\$ 996
\$ 11,009
\$ 448
\$ 1,433
\$ 4,300

\$ 1,000
\$ 1,650
\$ 5,375
\$ 36

\$	11,198
\$	99,882
\$	1,600
\$	45
\$	1,900
\$	1,000
\$	8,647
\$	47
\$	1,290
\$	500
\$	2,000
\$	214,787.01







