

Administrative Budget

Caring For Denver Foundation

INCOME	Note #	Budget Year 1
<i>Source</i>		
City Contract		\$37,000,000
5% for nonprofit administration		\$1,850,000
EXPENSES	Note #	Budget Year 1*
<i>Item</i>		
Salaries & Wages		
Executive Director		
Project Coordinator		
Communications Director		
Program Staff (4)		
Community Engagement Director		
Evaluation Director		
Grants Manager		
Adm/ Board Liasion		
Total Salaries		\$491,250
Payroll Taxes including unemployment		\$51,249
Health Insurance and other fringe		\$147,375
Insurance		\$18,000
Consultants & Professional Fees		
Accounting/ comptroller		\$85,000
Communications/ Marketing Branding/ Collateral development		\$200,000
Government Affairs		\$20,000
Legal		\$200,000
Needs Assessment/ Community Engagement/ strategic planning		\$225,000
Evaluation		\$75,000
Web Design/ IT		\$25,000
Board Retreat(s)		\$7,500
Dues, fees, filings, subscriptions		\$7,500
Conferences		\$15,000
Equipment and Software		\$35,000
Rent		\$80,000
Payroll Services		\$7,500
Postage & Delivery		\$4,000
Printing & Copying		\$38,000
Staff Development/ training		\$15,000
Supplies		\$10,000
Telephone / Internet		\$15,600
Travel		\$20,000
Parking/ EcoPass		\$20,800
Board and Committee Support		\$7,500
City Administrative Expense*		\$41,667
Total Staff (partial year)		\$430,925
Total Other		\$1,178,067
Reserves		\$241,009
Total Expenses		\$1,850,000
0.05		\$1,850,000