

CHARLOTTE AREA FUND, INC.

18-19 Proposed Budget

Presented to the CAF Finance/Executive Committee(s) 12/13/17

TOTAL SALARIES	717,203
TOTAL FRINGE BENEFITS	230,129
TOTAL COMMUNICATIONS	12,000
TOTAL SPACE	105,064
TOTAL TRAVEL	19,307
TOTAL SUPPLIES	16,350
Client Services:	
Introduction to computers classes	3,900
HSE/Refresher Training Services	20,000
ESL/SPANISH INSTRUCTOR	9,600
Apprenticeship Activity	33,280
Short-term Vocational Training	30,000
Vocational Training Prerequisites	4,000
Client testing fees	3,000
Work Readiness Completion Stipend	5,000
Money Mgmt Workshop Completion Stipend	1,875
Employment retention stipend -45 DAYS EMPLOYMENT	1,500
Budget Sessions Completion Stipends	3,000
Financial Wellness Classes (3) Completion Stipend	200
HS Equivalency diploma attainment Stipends	250
Financial Asst-Clothing/Hygiene 150 x \$200/avg	4,000
Financial Asst-Medical Work Startup	2,500
Financial Asst.-Transportation	3,500
Financial Asst.-Home Ownership Assistance	2,000
Financial Asst.-CHILDCARE	15,000
Credit Counseling	1,500
Emergency Asst.-Rent/Utilities/Medical	2,000
Food-Client Boxes	14,500
Food-Classroom Snacks	2,000
Program Sem/Business Seminar Luncheon 1 event	3,000
Program Sem./Career and Healthcare Awareness Fair 1 event	800
SS Graduation (Facility & supplies) 1 event	400
Program Supplies	6,500
TOTAL CLIENT SERVICES	173,305
TOTAL CONTRACTS AND CONSULTANTS	68,700
TOTAL OTHER	40,624
PROGRAM TOTAL	1,382,682
TOTAL CSBG ALLOCATION	1,382,682

Note: The CSBG allocation for the fiscal year ending 6/30/19 of \$1,382,682 is a decrease of 48% from the current fiscal year ending 6/30/17 of \$2,652,423 (which included \$775,470 in carryover funds).