

Fannin County Family Connection Budget Proposal

6/16/2025

	2024-25 Actual/Est	FY 2026 Budget	
<i>Income</i>			
Grant Income	41,500	75,000	1/2 yr GaFCP Cohort grant (\$12.5k), CAFB grant (\$62.5k)
Contract Income	94,688	82,500	GaFCP contract and Fannin BOC
Feed Fannin Donations	118,162	120,000	Food cost reimbursement (ties to Food Pantry Expense)
Food Pantry Donations	100,827	100,000	Continue at prior year level
Fundraising	59,830	65,000	\$40k CTOH, \$20k BRSBD, \$5K CM
General Donations	161,928	160,000	Continue at prior year level
Financial Assistance	14,400	5,000	\$15k distributed (\$10k received n FY25)
Investment Return	23,426	20,000	
Total Income	614,761	627,500	
Food Pantry Expense	122,170	120,000	Continue at prior year level
Gross Profit	492,591	507,500	
<i>Expenses</i>			
<i>Operating Expenses</i>			
Financial Expenses	6,667	9,050	Audit cost increase of \$2500
Fundraising Expenses	5,350	6,000	\$3k CTOH, \$2k BRSBD, \$1k CM
Insurances	27,230	20,631	Health insurance ended Dec 2024
Office Expenses	16,493	22,900	Additional computer equipment
Other Expenses	764	2,760	2% of operating expense
Repairs & Maintenance	21,552	25,275	Housekeeping full year, parking lot maintenance
Staff Expenses	11,343	14,830	
Utilities	31,464	33,222	
Vehicle Expenses	2,699	2,842	
Total Operating Expenses	123,562	137,510	
<i>Specific Programs</i>			
Mini Grants	10,000	4,500	Fannin Children's Fund
Family Care Program	24,957	7,400	
Financial Assistance Program	3,154	18,650	
FRC Support	0	24,190	
Payroll Expenses	295,378	274,890	
Total Expense	457,050	467,141	
Net Ordinary Income	35,540	40,359	