

2024-25 Operating Budget

United Way of the Mark Twain Area

Office Budget	
Salary-Ex.Dir.	\$ 65,835.00
Ex. Dir. - Retirement (3%)	\$ 1,850.00
Salary - Office Manager	\$ 13,000.00
Office Manager - Retirement (3%)	\$ 450.00
Salary - Intern	\$ 6,000.00
Bld. Maint, janitor	\$ 2,250.00
Payroll and taxes (7.65% of payroll)	\$ 6,100.00
Printing & Supplies & Equipment	\$ 1,000.00
Telephone	\$ 420.00
Internet	\$ 1,068.00
Postage	\$ 250.00
Office Rent	\$ 9,600.00
Insurance	\$ 1,600.00
Insurance Vehicle	\$ 1,400.00
Conferences, Meeting, Subs., Dues	\$ 2,500.00
Membership dues to UWA	\$ 4,000.00
Audit	\$ 1,000.00
Misc. (Gasoline)-Van Exp.	\$ 5,000.00
Misc. - General	\$ 250.00
Compuer, Webpage, Cloud Storage, Software	\$ 1,600.00
TOTAL OFFICE:	\$ 125,173.00

Anticipated Revenue	
Revenue Goal:	\$ 400,000.00
Office Budget:	\$ 168,897.00
Investments in Community	
Impact Agencies	
May 2025-April 2026:	\$ 231,103.00

Campaign/Fundraising Budget	
Campaign Advertising	\$ 4,500.00
Campaign Software (Harness, LGL)	\$ 1,674.00
Evening of Philanthropy	\$ 4,000.00
Campaign Materials & Supplies	\$ 1,500.00
Postage and Printing	\$ 1,000.00
Awards	\$ 500.00
Campaign Events	\$ 6,000.00
Annual Meeting	\$ 3,000.00
Cash Incentive Drawing	\$ 1,000.00
TOTAL CAMPAIGN:	\$ 23,174.00

Direct Services	
Direct Services to Agencies - Days of Service	\$ 5,000.00
Non-Profit Leadership Training	\$ 2,500.00
Affinity Group Expenses	\$ 3,050.00
Community Needs Assessment	\$ 5,000.00
TOTAL DIRECT SERVICES:	\$ 15,550.00

Designation for Vehicle Fund	\$ 5,000.00
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TOTAL OFFICE BUDGET:	\$ 168,897.00
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