

ORGANIZATION BUDGET			
This form is to be filled out reflecting the revenue and expenses of the entire organization.			
AGENCY NAME:	North East Community Action Corporation		
	2024/2025	2025/2026	2026/2027
REVENUE	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Allocation from this United Way	\$ 17,300	\$ 18,000	\$ 17,000
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals			
*Corporate/Company			
*Foundations			
*Legacies & Bequests (Unrestricted)			
*Government	\$ 32,385,845	\$ 30,106,677	\$ 30,106,677
Special Fundraising Events (Listed by Event)			
*			
Contributed by Associated Organizations			
Membership Dues			
Program Services Fees			
Sales of Materials			
Investment Income			
Miscellaneous Revenue	\$ 935,054	\$ 868,031	\$ 868,031
Other (please specify):			
*			
TOTAL REVENUE	\$ 33,338,199	\$ 30,992,708	\$ 30,991,708
EXPENSES	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Salaries (Listed below individually)			
*CSBG	\$ 942,637	\$ 791,956	\$ 791,931
*Section 8 Housing	\$ 1,008,847	\$ 847,583	\$ 847,556
*Weatherization / Rehab	\$ 1,074,382	\$ 902,642	\$ 902,611
*Health Services	\$ 804,377	\$ 675,797	\$ 675,776
*Energy Assistance	\$ 257,827	\$ 216,613	\$ 216,606
*Finance / IT	\$ 557,394	\$ 468,295	\$ 468,279
*Housing Development / Other	\$ 743,411	\$ 624,576	\$ 624,557
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Employee Benefits	\$ 1,402,042	\$ 1,278,833	\$ 1,278,792
Payroll Taxes, etc.	\$ 554,468	\$ 434,532	\$ 434,518
Professional Fees	\$ 247,217	\$ 251,117	\$ 251,109
Supplies	\$ 78,583	\$ 98,671	\$ 98,668
Telephone	\$ 32,968	\$ 40,278	\$ 40,277
Postage & Shipping	\$ 38,066	\$ 31,109	\$ 31,108
Occupancy	\$ 464,705	\$ 418,125	\$ 418,112
Rental & Maintenance of Equipment	\$ 197,851	\$ 186,968	\$ 186,962
Printing & Publications			
Travel	\$ 139,451	\$ 153,569	\$ 153,564
Conferences/Conventions & Meetings			
Specific Assistance to Individuals	\$ 24,616,613	\$ 23,394,244	\$ 23,393,488
Membership Dues	\$ 127,610	\$ 92,571	\$ 92,568
Awards & Grants			
Miscellaneous	\$ 49,750	\$ 85,229	\$ 85,226
Payments to Affiliated Organizations			
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ 33,338,199	\$ 30,992,708	\$ 30,991,708
EXCESS (DEFICIT)	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
	\$ -	\$ -	\$ -