

Project Budget (Transportation)

Empire Health Foundation		Compassionate Addiction Treatment	
Expenses	Total Project Expenses	Amount Requested from Funder	
Salary and Benefits	\$ 257,400	\$	257,400
Contract Services (consulting, professional, fundraising)	\$ -	\$	-
Occupancy (rent, utilities, maintenance)	\$ -	\$	-
Training & Professional Development	\$ -	\$	-
Insurance	\$ 25,000	\$	25,000
Travel	\$ -	\$	-
Equipment	\$ 130,000	\$	130,000
Supplies	\$ 20,300	\$	20,300
Printing, Copying & Postage	\$ -	\$	-
Evaluation	\$ -	\$	-
Marketing	\$ -	\$	-
Conferences, meetings, etc.	\$ -	\$	-
Administration	\$ 50,000	\$	50,000
*Other -(Vehicle Registration, Vehicle Maintenance)	\$ 10,400	\$	10,400
*Other -General Fund	\$ 6,900	\$	6,900
TOTAL EXPENSES	\$ 500,000	\$	500,000
Revenues	Committed	Pending	
Contributions, Gifts, Grants, & Earned Revenue			
Local Government	\$ -	\$	-
State Government	\$ -	\$	-
Federal Government	\$ -	\$	-
Individuals	\$ -	\$	-
*Foundation - _____	\$ -	\$	-
*Foundation - _____	\$ -	\$	-
*Foundation - _____	\$ -	\$	-
*Foundation - _____	\$ -	\$	-
*Corporation-_____	\$ -	\$	-
*Corporation-_____	\$ -	\$	-
*Corporation-_____	\$ -	\$	-
*Federation-_____	\$ -	\$	-
*Other - _____	\$ -	\$	-
Membership Income	\$ -	\$	-
Program Service Fees	\$ -	\$	-
Products	\$ -	\$	-
Fundraising Events (net)	\$ -	\$	-
Investment Income	\$ -	\$	-
In-Kind Support	\$ -	\$	-
*Other - _____	\$ -	\$	-
TOTAL REVENUES	\$ -	\$	-

*Please specify for contributions over \$1,000.

Organizational Budget	
Empire Health Foundation	Compassionate Addiction Treatment
Expenses	2022
Salary & Benefits	\$ 570,806
Contract Services (consulting, professional, fundraising)	\$295,381
Occupancy (rent, utilities, & maintenance)	\$ -
Training & Professional Development	\$ -
Insurance	\$ -
Travel	\$ -
Equipment	\$ -
Supplies	\$ -
Printing, Copying & Postage	\$ -
Evaluation	\$ -
Marketing	\$ -
Conferences, meetings, etc.	\$ -
Depreciation	\$ -
Administration (Management)	\$65,998
*Other - _____	
*Other - _____	\$ -
TOTAL EXPENSES:	\$ 932,185.00

Revenues	Committed	Pending
Contributions, Gifts, Grants, & Earned Revenue		
Local Government	\$ -	\$ -
State Government	\$475,000	\$ -
Federal Government	\$ -	\$ -
Individuals	\$ -	\$ -
*Foundation - _____	\$ -	\$ -
*Foundation - _____	\$ -	\$ -
*Foundation - _____	\$ -	\$ -
*Foundation - _____	\$ -	\$ -
*Corporation- _____	\$ -	\$ -
*Corporation- _____	\$ -	\$ -
*Corporation- _____	\$ -	\$ -
*Federation- _____	\$ -	\$ -
*Other - _____	\$378,686	\$ -
Membership Income	\$ -	\$ -
Program Service Fees	\$547,275	\$ -
Products	\$ -	\$ -
Fundraising Events (net)	\$20,557	\$ -
Investment Income	\$786	\$ -
In-Kind Support	\$ -	\$ -
*Other		\$ -
TOTAL REVENUES:	\$ 1,422,304.00	\$ -

*Please specify for contributions over \$1,000.