GERVONNI CARES INC ANNUAL ORGANIZATIONAL OPERATING BUDGET

Fiscal Year 2024 Organizational Operating Budget January 1, 2024--December 31, 2024



Revenue Projections	
Line Items	
Foundations	
Corporate Contributions	25,000
Private Contributions	15,000
UniteUs partner grant	5,000
AARP- Digital Skills@50+ program partner grant	15,000
Total Foundations	60,000
Individuals	
Board of Directors	5,000
Other Individuals	10,000
Total Individuals	15,000
Fundraising Events-Summer Time Sno Youth Program (selling sno-cones)	6,800
Fundraising Events-QuarterMania	8,000
Prom-ISE adult Prom	5,600
Government Contracts-City of Phoenix Financial Literacy	15,000
In-Kind Donations - Furniture	8,000
In- Kind Donations-Laptops	2,500
In-Kind Donations- Midwest Food Bank	40,000
In-Kind Donations- CVS Pharmacy	15,000
In-Kind Donation - GoDaddy	1,000
In-Kind Donation- Summertime Sno Gift cards for youth participants	2,500
Google Ad Grant -Marketing	10,000
In-kind Donation - Bombas Socks	10,000
Earned Revenue	15,000
Total Projected Revenue	214,400
Expenses Projections	
Line Items	
Program Costs	86%
Stuck in the Middle Program (financial Literacy classes, food box distribution, eviction prevention)	111,989
Summertime Sno Youth Development Program	18,793
Back to School Event	2,500
Gifts through Givers Toy Drive Event	3,825
Homeless Essential Backpack Event	16,325
QuarterMania (Milwaukee)	3,000

Rental Truck for Food Bank pickups Storage for Office furniture 10 Advertising & Marketing 10 Summer of Gratitude dinner celebration (Summertime Sno youth) 11 CRM Program Management services Meals and Lodging 12 Program laptops for Selection comittee Program T-Shirts Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) 11 Total Programs Cost Administration & Operations Cost Other Staff salaries Other Staff salaries 10 Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Verbeste & Domain (GoDaddy) Professional Development Trainings 20 Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses 10 Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpacks (Supplies (Hygiene products, nonperishable food & hot meal Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) (Back to School Back event) (August) ** assist 25 kids Annual Gifts through Givers Toy Drive (December)**choose 25 families	Professional Fees Bookkeeping, Audit, & Legal (tax forms)	720
Storage for Office furniture Advertising & Marketing 10, Summer of Gratitude dinner celebration (Summertime Sno youth) 1, CRM Program Management services Meals and Lodging 1, Program laptops for Selection comittee Program T-Shirts Volunteer Background Checks Volunteer Background Checks Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) 1, Total Programs Cost 184 Administration & Operations Cost Other Staff salaries 10, Ink, Printing and Reproduction Travel/Mileage Reimbursement 1, Insurance (liability, directors & officers) Susplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings 2, Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygeine products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Hygeine products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) (Back to School Back event) (August) **assist 25 kids Annual Gifts through Givers Toy Drive (December)**choose 25 families	Our PROM-ise Gala (Adult Prom)	8,500
Advertising & Marketing Summer of Gratitude dinner celebration (Summertime Sno youth) 1, CRM Program Management services Meals and Lodging 1, Program laptops for Selection comittee Program T-Shirts Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) 1, Total Programs Cost 184, Administration & Operations Cost Other Staff salaries 1, Insurance (Ilaibility, directors & officers) 1, Insurance (Ilaibility, directors & officers) 1, Supplies (office daily supplies) Professional Development Trainings 2, Joues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpacks (Supplies (Hygiene products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) **enve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) (Back to School Back event) (August) **assist 25 kids Annual Gifts through Givers Toy Drive (December) **choose 25 families	Rental Truck for Food Bank pickups	1,000
Summer of Gratitude dinner celebration (Summertime Sno youth) 1, CRM Program Management services Meals and Lodging 1, Program laptops for Selection comittee Program T-Shirts Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) 1, Total Programs Cost Administration & Operations Cost Other Staff salaries Intervel (Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Professional Development Trainings Website & Domain (GoDaddy) Professional Development Trainings Usus, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses 1, Annual Backpack (Hylieneless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal //Homeless Essential Backpack event) (November) //Back to School Back event) (August)* * assist 25 kids Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) //Back to School Back event) (August)* * assist 25 kids Annual Gifts through Givers Toy Drive (December)* choose 25 families	Storage for Office furniture	1,268
Meals and Lodging 1, Program laptops for Selection comittee Program T-Shirts Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) 1 Total Programs Cost 184, Administration & Operations Cost 100, Ink, Printing and Reproduction Travel/Mileage Reimbursement 1, Insurance (liability, directors & officers) 1, Insurance (liability, directors & officers) 2, Supplies (office daily supplies) 2, Postage Website & Domain (GoDaddy) 2, Professional Development Trainings 2, Dues, Fees, & Memberships 3, Wisconsin Mail Box Services 2, Office Rent 5, Equipment and Software- (Quickbooks Online) 2, Cell Phone 2, Utilities 1, Miscellaneous expenses 1, Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpacks Supplies (Hygiene products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) 4, Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal (Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies graved so 9 thomeless individuals Annual Backpack Supplies (Various school supplies graved so 9 thomeless individuals Annual Backpack Supplies (Various school supplies graved so 15 thomes 15 t	Advertising & Marketing	10,000
Meals and Lodging Program Iaptops for Selection comittee Program I-Shirts Volunteer Background Checks Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) Total Programs Cost Administration & Operations Cost Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Ins	Summer of Gratitude dinner celebration (Summertime Sno youth)	1,800
Program Iaptops for Selection comittee Program T-Shirts Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) Total Programs Cost Administration & Operations Cost Other Staff salaries Other Staff salarie	CRM Program Management services	500
Program T-Shirts Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) Total Programs Cost Administration & Operations Cost Other Staff salaries Other Staff salaries Inly, Printing and Reproduction Travel/Mileage Reimbursement Injurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings 2, Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Miscellaneous expenses Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal (Hydiene School Back event) (November) Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) (/Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	Meals and Lodging	1,200
Volunteer Background Checks Volunteer Training Travel (Mileage, Program transportation) Total Programs Cost Administration & Operations Cost Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings Ques, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpacks Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Homeless Essential Backpack event) (Noyember) ** Senual Backpack Supplies (Various School Supplies grades K5 - 9th grade)	Program laptops for Selection comittee	500
Volunteer Training Travel (Mileage, Program transportation) Total Programs Cost Administration & Operations Cost Other Staff salaries Other Staff salaries Incomplete (Incomplete Staff salaries) Incomplete Staff salaries Incomplete Sta	Program T-Shirts	400
Travel (Mileage, Program transportation) Total Programs Cost Administration & Operations Cost Other Staff salaries Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Prostage Website & Domain (GoDaddy) Professional Development Trainings Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal / Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	Volunteer Background Checks	300
Total Programs Cost Administration & Operations Cost Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings Oues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Cell Phone Utilities Miscellaneous expenses Insurance (liability, directors & officers) Insurance (liability, directors) Insurance (liability, directors & officers) Insurance (liability, directors) Insurance (liability, literalcy) Ins	Volunteer Training	460
Administration & Operations Cost Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings 2, Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Squipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses 1, Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) **serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) ** assist 25 kids Annual Gifts through Givers Toy Drive (December)**choose 25 families	Travel (Mileage, Program transportation)	1,400
Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Insurance (liability, directors & officers) Insurance (liability, directors) Insurance (liability) Insurance (liability)	Total Programs Cost	184,480
Other Staff salaries Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Insurance (liability, directors & officers) Insurance (liability, directors) Insurance (liability) Insurance (liability)	Administration & Operations Cost	14%
Ink, Printing and Reproduction Travel/Mileage Reimbursement Insurance (liability, directors & officers) Insurance (liability) Insura	·	10,500
Travel/Mileage Reimbursement 1, Insurance (liability, directors & officers) 1, Supplies (office daily supplies) 2, Postage 2, Website & Domain (GoDaddy) 2, Professional Development Trainings 2, Dues, Fees, & Memberships 3, Wisconsin Mail Box Services 3, Office Rent 5, Equipment and Software- (Quickbooks Online) 3, Cell Phone 4, Utilities 4, Miscellaneous expenses 1, Prom-ISE adult Prom Event 4, Quarter Mania Event-Milwaukee 1, Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) 4, Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal 7, Homeless Essential Backpack event) (November) *serve 200 homeless individuals 4, Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) 7, Hack to School Back event) (August) * assist 25 kids 5, Annual Gifts through Givers Toy Drive (December) *choose 25 families		725
Insurance (liability, directors & officers) Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings Ques, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		1,000
Supplies (office daily supplies) Postage Website & Domain (GoDaddy) Professional Development Trainings Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses 1, Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		1,080
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Website & Domain (GoDaddy) Professional Development Trainings Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		240
Professional Development Trainings Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Inprom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal / Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) / Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		500
Dues, Fees, & Memberships Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) **serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) ** assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		2,000
Wisconsin Mail Box Services Office Rent Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		760
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Equipment and Software- (Quickbooks Online) Cell Phone Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		5,100
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Utilities Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	1 1	425
Miscellaneous expenses Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	Utilities	600
Prom-ISE adult Prom Event QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	Miscellaneous expenses	1,750
QuarterMania Event-Milwaukee Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November) Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	Prom-ISE adult Prom Event	900
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Annual Backpack Supplies (Hygiene products, nonperishable food & hot meal /Homeless Essential Backpack event) (November) *serve 200 homeless individuals Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families	Annual Backpacks (Homeless Essential Backpack event, Back to School Event) (November)	300
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Annual Backpack Supplies (Various school supplies grades K5 - 9th grade) /Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		200
/Back to School Back event) (August) * assist 25 kids Annual Gifts through Givers Toy Drive (December)*choose 25 families		
Annual Gifts through Givers Toy Drive (December)*choose 25 families		300
	Annual Gifts through Givers Toy Drive (December)*choose 25 families	500
<u> </u>		29,920
Total Expenses 214,	Total Expenses	214,400
Average Budget Deficit	Average Budget Deficit	0