

<b>Unbound Now</b>		
<b>2025 Budget</b>		
		<b>Year Ending</b>
		<b>12/31/2025</b>
<b>Operating Revenue</b>		
Fundraising events revenue		847,500
Federal grants		5,645,518
State grants		2,909,867
Local government grants		100,000
Foundation/trust grants		1,400,000
Nonprofit organization grants		47,427
Program revenue		339,840
Contributions		3,000,000
Contributions in kind		295,818
Revenue - Other		15,000
<b>Total Operating Revenue</b>		<b>14,600,970</b>
<b>Expenditures</b>		
Direct Assistance to clients		492,960
Personnel		
Salary and Wages		8,378,388
PR Benefits		2,020,137
PR Taxes		632,040
Total Personnel		11,030,565
Occupancy		
Building lease		262,983
Facility rent		2,244
Utilities		12,381
Building repair & maintenance		7,896
Donated facilities		267,650
Total Occupancy		553,154
Professional Fees		1,052,488
Advertising and Promotion		4,500
Business Licenses and Permits		1,475
Fundraising Fees		2,000
Credit Card and Other Service Charges		37,380
Depreciation		-
Dues and Subscriptions		228,494
Equipment Rental		-
Insurance		61,730
Interest Expenses		5,000
Meals and Meetings		20,654
Office Supplies		135,632
Background checks		14,800
Program materials & supplies		120,610
Donated materials & supplies		4,800
Hardware		51,300
Partner agency and volunteer appreciation		9,333
Donor development		12,000
Printing and Publications		34,052
Postage and Delivery		5,520
Repairs and Maintenance		4,080
Telecommunication		60,200
Travel Expenses - includes mileage to transport and visit clients		522,840
Payments to Affiliates		75,908
<b>Total Expenditures</b>		<b>14,541,475</b>