

Martha O'Bryan Center
 FY15/16 Budget

BUDGET LINE ITEMS	110 ELC	140 Pre-K	180 Tied Together	400/410 K-8 Program	404 Academic Student Union	407 Post Secondary	405 NAZA	411 Ameri Corps	520 Family Support	530 MOW	560 Food Bank	600 CFRC	750 Office of Chaplin	720 AE	740 Employment	800 Dev	900 G & A	910 Operations	903 Kitchen	920 Human Resources	DOJ	Proposed 2016-2017 Budget	Original 2015-2016 Budget	Year Over Year
Licenses & Fees	1,200	0	0	200	0	0	0	0	2,500	0	0	0	0	0	0	300	8,000	0	0	3,540	0	15,740	3,200	12,540
Misc./Indirect Mgt. Fee	0	0	0	0	0	0	0	30,832	0	0	0	0	0	0	148,337	0	200	0	0	0	6,664	186,033	6,950	179,083
TOTAL EXPENSE	357,291	272,841	140,000	709,255	624,601	170,882	340,000	418,013	95,423	47,433	21,177	52,000	74,395	140,700	658,950	392,969	1,029,050	521,300	261,748	257,867	353,877	6,939,774	6,159,269	780,505
Net Before Indirect Spread	(18,882)	(88,341)	(0)	(0)	0	(19,582)	0	(0)	(36,748)	0	(18,677)	0	0	(0)	(0)	1,515,881	(438,166)	(521,300)	(86,316)	(257,867)	(0)	30,000	(417,375)	447,375
Funded Depreciation																						(30,000)		(30,000)
Net	(18,882)	(88,341)	(0)	(0)	0	(19,582)	0	(0)	(36,748)	0	(18,677)	0	0	(0)	(0)	1,515,881	(468,166)	(521,300)	(86,316)	(257,867)	(0)	(0)	(417,375)	(417,375)