

PEOC 2017-2018 Proposed Budget

Revenue	
City of Pomona (requested)	\$125,000
Weingart Foundation	\$25,000
Liberty Hill Foundation	\$25,000
The CA Endowment	\$10,000
CA State Dept. of Social Services	\$50,000
ACLU Nor Cal Foundation	\$5,000
Tri City Mental Health Svcs	\$10,000
Services Income	\$8,000
Individual Contributions/Fundraiser	\$20,000
Los Angeles County	\$20,000
Total Revenue	\$298,000
Expenses	
Salaries and wages	\$193,000
Health Insurance	\$13,000
Payroll Taxes	\$20,000
Professional Fees	\$10,000
Program Supplies	\$7,500
Outreach	\$3,000
Office Expenses	\$7,000
Rent or Lease	\$10,800
Telephone	\$3,500
Utilities	\$2,000
Maintenance and Repairs	\$1,000
Promotion/Publicity	\$2,500
Postage and Delivery	\$500
Insurance	\$8,000
Trainings	\$2,500
Travel	\$3,000
Nutritional Service	\$3,000
Special Events	\$5,000
Total Expenses	\$295,300

City Portion
\$70,000
\$9,000
\$10,000
\$4,000
\$5,000
\$1,000
\$4,500
\$6,000
\$1,000
\$1,500
\$1,500
\$500
\$3,500
\$7,000
\$500
\$125,000