

ESTIMATED EXPENDITURES FOR 2015

Based on 1,000 calls resulting in 500 field responses.

STAFFING	
PROGRAM DIRECTOR	36,000.00
VOLUNTEERS	
COMMUNICATIONS	
PHONES	1,500.00
PAGER	100.00
INTERNET	200.00
OCCUPANCY	
UTILITIES	N/A
INSURANCE	
VEHICLE	800.00
LIABILITY	1,300.00
WORKER COMPENSATION	4,500.00
VEHICLE	
FUEL 60 roundtrip / 15mpg (\$14.)	7,000.00
REP/MAINT (\$5.)	2,500.00
REPLACEMENT (\$8.)	4,000.00
PROGRAM	
SUPPLIES	1,200.00
EQUIPMENT	1,000.00
ADMIN	
OFFICE SUPPLIES	100.00
PRINTING	20.00
WEB TOOLS / HOSTS	160.00
FUNDRAISING/OUTREACH	
POSTAGE	400.00
PRINTING	220.00
CAMPAIGN FEES	2,550.00
	63,550.00