

Mai Family Services

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2014/2015 Income and Expense Statement

Income	2015	2014
Opening Balance	\$89,728.19	\$45,347.41
Membership	\$1,000.00	\$1,500.00
All Events Revenue + Donations	\$168,571.13	\$144,743.03
Grants	\$5,000.00	\$7,581.24
Total Income	\$174,571.13	\$153,824.27
Expenses	2015	2014
Client Assistance	\$22,592.41	\$24,457.09
Direct Program cost*	\$34,361.26	\$37,652.78
Indirect Program cost**	\$25,891.45	\$23,921.70
Administrative***	\$1,577.70	\$3,729.54
Supplies	\$36.44	\$1,150.90
Liability Insurance	\$1,228.00	\$1,203.00
Outreach/promotion	\$1,661.63	\$1,300.67
Annual Fundraising event	\$22,372.95	\$9,386.38
Walkathon	\$689.65	\$499.39
Mai Bazar	\$482.00	\$325.00
Holiday Banquet	\$10,683.38	\$5,817.04
Total Expenses	\$121,576.87	\$109,443.49
Surplus	\$52,994.26	\$44,380.78
Bank Balance (Closing)	\$142,722.45****	\$89,728.19

* Direct program costs: Case worker + Intake person's salaries & cell phones

** Indirect Program costs: Office rent + office manager + Computer/Software + Training/conference

*** Administrative: Postage + web hosting + CPA fees

**** Earmarked funds for Executive Director & Special projects such as Empowerment and Senior Services