

# Mai Family Services

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## Recurring Donors

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## 2015/2016 Income and Expense Statement

| Income                         | 2015                    | 2016                    |
|--------------------------------|-------------------------|-------------------------|
| Opening Balance                | \$89,728.19             | \$142,722.45            |
| Membership                     | \$1,000.00              | \$1,400.00              |
| All Events Revenue + Donations | \$168,571.13            | \$127,892.95            |
| Grants                         | \$5,000.00              | \$2,697.20              |
| <b>Total Income</b>            | <b>\$174,571.13</b>     | <b>\$131,990.15</b>     |
| Expenses                       | 2015                    | 2016                    |
| Client Assistance              | \$22,592.41             | \$20,296.74             |
| Direct Program cost*           | \$34,361.26             | \$67,292.41             |
| Indirect Program cost**        | \$25,891.45             | \$7,686.24              |
| Administrative***              | \$1,577.70              | \$2104.40               |
| Supplies                       | \$36.44                 | \$26.99                 |
| STOP Grant                     | \$0.00                  | \$5,243.41              |
| Liability Insurance            | \$1,228.00              | \$1,228.00              |
| Outreach/promotion             | \$1,661.63              | \$6,174.21              |
| Annual Fundraising event       | \$22,372.95             | \$6,377.36              |
| Walkathon                      | \$689.65                | \$1,334.54              |
| Mai Bazar                      | \$482.00                | \$300.00                |
| Holiday Banquet                | \$10,683.38             | \$8,558.31              |
| <b>Total Expenses</b>          | <b>\$121,576.87</b>     | <b>\$127,035.61</b>     |
| <b>Surplus</b>                 | <b>\$52,994.26</b>      | <b>\$4,954.54</b>       |
| <b>Bank Balance (Closing)</b>  | <b>\$142,722.45****</b> | <b>\$147,676.99****</b> |

\* Direct program costs: Case worker + Executive Director salaries + cell phones

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

\*\*\* Administrative: Postage + web hosting + CPA fees + printing + PayPal Charges + Payroll Expenses

\*\*\*\* Funds earmarked for hiring 2nd part-time caseworker + Office Help & Senior Services

**Mai Family Services is a tax-exempt 501 (C)(3), non-profit, Volunteer organization**