

	A	P
1	2020 AGENCY BUDGET	APPROVED 12/10/2019
2	LDCAA	
3		BUDGET
4	REVENUES:	
5	GRANTS/CONTRACTS	14,500,000.00
6	INTEREST	100,000.00
7	OTHER /RENTS/MISC.	4,250,000.00
8	RECOVERIES FROM PROG.	3,150,000.00
9	INKIND/MATCH	1,300,000.00
10		
11	TOTALS	23,300,000.00
12		
13	EXPENSES:	
14	SALARIES/WAGES	7,750,000.00
15	FRINGE BENEFITS	2,200,000.00
16	INDIRECT COST	1,565,000.00
17	STIPENDS	81,000.00
18	CONTRACTUAL	1,575,000.00
19	TRAVEL/TRANSPORTATION	785,000.00
20	SPACE COST	150,000.00
21	TELEPHONE/UTILITIES	575,000.00
22	REHAB/RENOVATIONS	225,000.00
23	POSTAGE	15,000.00
24	SUPPLIES	1,100,000.00
25	FOOD/NUTRITION SUPPORT	1,400,000.00
26	EQUIPMENT/FACILITIES	500,000.00
27	ADVERTISING/PROMOTION	105,000.00
28	INSURANCE	1,800,000.00
29	PRINTING/PUBLICATIONS	55,000.00
30	REPAIRS/MAINTENANCE	500,000.00
31	TRAINING	200,000.00
32	FEES/LICENSING/DUES	130,000.00
33	DIRECT SERVICES	15,000.00
34	INTEREST	75.00
35	OTHER	1,000,000.00
36	INKIND/MATCH EXPENSE	1,300,000.00
37		
38	TOTALS	23,026,075.00