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Approved Conditional Operating Budget for Won Community Service Center
 January 1, 2018 - December 31, 2018

REVENUE (including contributed services)		EXPENSES (including contributed services)	
Annual Individual Donor Campaign	2,500	Additional Staff Training	1,500
Family Donations	4,100	Advertising	500
Asian Mosaic Fund of The Philadelphia Foundation	5,000	Communication: Phone/Fax/Wireless	3,084
Connelly Foundation	5,000	Contributions (Scholarship)	1,500
Genuardi Family Foundation	4,000	Copy Expenses	500
United Way: Impact Fund	20,000	Director's & Officers' Insurance	475
PA Dept. Education/Federal Grant	18,900	Personnel Costs/Benefits	38,853
		Professional Costs, Consulting Fees	800
		Supplies	4,156
		Technology/Software	782
		Textbooks	1,200
		Travel	550
		Utilities	5,600
sub-total	\$59,500	sub-total	\$59,500
Donation In-Kind from Arcadia University Tutors	11,000	Donation In-Kind from Arcadia University Tutors	11,000
Contributed Services	105,270	Contributed Services	105,270
sub-total	\$116,270	sub-total	\$116,270
TOTAL REVENUES	\$175,770	TOTAL DISBURSEMENTS	\$175,770