



The Literacy Program
of the Volunteer Center of Santa Cruz County

BUDGET FY17-18

Donations	37,150	27%
Grants from Foundations	33,000	24%
Probation Dept. Contract	45,000	33%
Human Race	15,000	11%
Earned Income	7,635	6%
TOTAL REVENUES	137,785	100%
Salaries	67,775	49%
Program Operating Expense	30,552	22%
Fundraising expense	2,400	2%
Technology & Communications	8,580	6%
Payroll Tax and Health Benefits	24,465	18%
Reserve	4,013	3%
TOTAL EXPENSES	\$137,785	100%

Salaries include- 36 hr/wk coordinator; 32 hr/wk bilingual student support

Program Operating expense- Books, copies, volunteer insurance, office supplies, postage, printing, rent, ecommerce cost

Technology & Communications- accounting, information services, mileage, telephone, and utilities