

AHEDD
SUMMARY BUDGET
FISCAL YEAR 2017-18

Revenue

Government Grants	\$	560,000
Government Contracts		3,500,000
Other		157,000

Total Revenue \$ 4,217,000

Expenses

Salaries	\$	2,662,600
Employee Benefits		595,600
Personnel Services		2,800
Staff Training		20,500
Communication		79,900
Office		26,900
Occupancy		133,900
Depreciation		9,000
Repairs & Maintenance		43,100
Travel		169,400
Administration		473,300

Total Expenses \$ 4,217,000

Net Excess (Deficit) -