

2018 Budget	Operations			Engagement					Education				TOTAL
	110	130	140	310	320	331	332	333	413	421	422	430	
	Accounting	Technology	Operations	Marketing	Development	SF Commons	Preservation	Productions	MediaMakers	Youth Dev	Adult Training	Workforce Dev	
Contract Revenue						530,000	45,000		103,200	222,009		1,543,431	2,443,640
Contributed Income					55,000								55,000
Membership											429,000		429,000
Tuition													0
Service Fees & Consulting							230,200	140,000			45,000		415,200
													0
Grants/Net Assets Released					175,334		186,000		365,000	154,086		215,103	1,095,523
In-kind	36,547	85,476	61,601										183,624
<b>Total Revenue</b>	<b>36,547</b>	<b>85,476</b>	<b>61,601</b>	<b>0</b>	<b>230,334</b>	<b>530,000</b>	<b>461,200</b>	<b>140,000</b>	<b>468,200</b>	<b>376,095</b>	<b>474,000</b>	<b>1,758,534</b>	<b>4,621,987</b>
<b>Total Personnel (incl. fringe)</b>	<b>138,259</b>	<b>162,286</b>	<b>384,502</b>	<b>173,489</b>	<b>80,539</b>	<b>169,412</b>	<b>180,095</b>	<b>0</b>	<b>63,760</b>	<b>273,789</b>	<b>124,800</b>	<b>603,678</b>	<b>2,354,609</b>
<b>Other Expenses:</b>													
Professional Fees	121,040	15,078	103,596	0	14,400	26,400	88,579	20,004	60,000	18,700	150,000	219,506	837,303
Facilities			489,216										489,216
Equipment	84,156	48,899	169,380	2,000	0	58,360	13,920	2,519	0	3,850	0	0	383,084
Operations	1,440	1,365	117,303	7,230	5,504	4,305	14,332	1,020	77,596	22,530	1,700	20,890	275,215
Outreach/Promo	0	0	0	9,700	0	0	0	0	8,000	9,500	0	23,112	50,312
Awards/Stipends	0	0	0	0	0	0	0	0	105,900	49,000	0	15,000	169,900
<b>Total Expenses</b>	<b>344,895</b>	<b>227,628</b>	<b>1,263,997</b>	<b>192,419</b>	<b>100,443</b>	<b>258,477</b>	<b>296,926</b>	<b>23,543</b>	<b>315,256</b>	<b>377,369</b>	<b>276,500</b>	<b>882,186</b>	<b>4,559,639</b>
<b>Change</b>	<b>(308,348)</b>	<b>(142,152)</b>	<b>(1,202,396)</b>	<b>(192,419)</b>	<b>129,891</b>	<b>271,523</b>	<b>164,274</b>	<b>116,457</b>	<b>152,944</b>	<b>(1,274)</b>	<b>197,500</b>	<b>876,348</b>	<b>62,348</b>