

2020-2021 BUDGET HEALTHY BABIES HEALTHY CHILDREN

REVENUE

Ministry of Children, Community and Social Services 1,060,739

EXPENSES

SALARIES & BENEFITS

TOTAL SALARIES 777,921

TOTAL BENEFITS 217,818

TOTAL SALARIES & BENEFITS 995,739

MILEAGE/TRAINING

Mileage 40,000

Parking 1,000

Food Meeting Costs 500

Training 6,500

TOTAL MILEAGE/TRAINING 48,000

GENERAL OPERATING EXPENSES

Office Supplies 250

Program Supplies 10,000

Cell Phones 6,750

TOTAL GENERAL OPERATING EXPENSES 17,000

TOTAL EXPENSES 1,060,739

ANNUAL SURPLUS (DEFICIT) -0