

**PRESCHOOL SPEECH LANGUAGE  
FISCAL 2020-2021 BUDGET**

<b>DESCRIPTION</b>	<b>ANNUAL BUDGET</b>
GRANTS - PSL	463,590.00
GRANTS - LEAD AGENCY	822,802.00
<b>TOTAL REVENUE</b>	<u>1,286,392.00</u>
TOTAL SALARIES	347,134.17
TOTAL BENEFITS	78,133.95
<b>TOTAL SALARIES/BENEFITS</b>	<u>425,268.12</u>
AUDIT	3,000.00
GRANTS LEAD AGENCY - SUBCONTRACTS	795,802.00
PURCHASED SERVICES	10,000.00
<b>TOTAL PURCHASED SERVICES/FEES</b>	<u>808,802.00</u>
MILEAGE	6,000.00
PARKING	0.00
FOOD/MEETING COSTS	0.00
TRAINING/DEVELOPMENT	3,000.00
<b>TOTAL MILEAGE/TRAINING/CONF.</b>	<u>9,000.00</u>
OFFICE SUPPLIES	5,100.00
COURIER	0.00
PROGRAM & PROMOTION SUPPLIES	2,000.00
TELEPHONES	0.00
<b>TOTAL MATERIAL/SUPPLIES</b>	<u>7,100.00</u>
SF-RENT	11,600.00
KEMPT-RENT	3,028.00
GAN-RENT	1,413.88
<b>TOTAL BUILDING/OCCUPANCY</b>	<u>16,041.88</u>
ALLOCATED COSTS	20,180.00
<b>TOTAL ONE TIME</b>	<u>20,180.00</u>
<b>TOTAL OPERATIONAL EXPENSES</b>	<u>1,286,392.0</u>
<b>SURPLUS / (DEFICIT)</b>	<u><u>0.00</u></u>