

PROGRAM BUDGET

FISCAL YEAR
July 1, 2021 - June 30, 2022

September 1, 2021

	BUDGET FY 2021/22	
SALARIES	1600838	
BENEFITS & TAXES	461372	Sources of Income:
TOTAL PERSONNEL	2062210	
OPERATIONS		Pennsylvania Coalition Against Domestic Violence
Supplies	53165	Pennsylvania Commission on Crime and Delinquency
Contract/Professional Fees	194206	United Ways - Wyoming Valley, Greater Hazleton, Greater Lehigh Valley
Occupancy	446351	Luzerne County - Community Development Block Grant, Emergency Solutions Grant
Communications	18000	Wilkes-Barre City -Community Development Block Grant
Insurance	25900	Luzerne County Office of Human Services - Homeless Assistance Program
Travel	32926	United States Department of Housing and Urban Development
Specific Assistance to Clients	153284	Department of Justice, Office on Violence Against Women
Misc./Other Program Operating Expenses	156509	Donations, Fundraising, PPP
TOTAL OPERATING	1080341	
TOTAL PROGRAM	3142551	