Aid to Inmate Mothers, Inc.															
Proposed Budget 2022															
			Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
4000-00	Income														
4000-01		Macon Cty Racing Comm					25000								25,000
4000-02		ViiV	2083	2083	2083	2083	2083	2083	2083	2083	2083	2083	2083	2083	24996
4000-03		CTF		10000			10000			10000				10000	40000
4000-04		United Way	1226	1226	3226	1226	1226	3226	1226	1226	3226	1226	1226	3226	22712
4000-05		Fundraising							2500				15000		17500
4000-07		Working Women	7,000												7000
4000-08		AL Civil Justice	5,000		5000										10000
4000-08A		Kiwannis Club	3,400	3400	3400	3400	3400	3,000							20000
400-0-09		Central AL Comm Foundation												0	0
4000-10		Junior League					5,000								5000
4000-11		Churches	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
4000-13		Personal Donations	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	1500	18000
4000-14		Small Grants	1000		1000			6000		1000		1000		1000	11000
4000-15		DHR ARESET grant	5000	4000	4000	4000	4000	5000	4000	4000	5000	4000	5000	4000	52000
4000-16		St. Johns Episcopal										3000			3000
4000-21		State Combined Campaign	3500				3500			3500			3500		14000
4000-22		Central AL Comm Foundation												5000	5000
4000-22		Straus				5000				5000		5000			15000
4000-23		Trans Home rent	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	12000
4000-24		Daniel Foundation								15,000					15000
	TOTAL INCOME		31709	24209	22209	19209	57709	22809	13309	45309	13809	19809	30309	28809	**329208**
6000-00	Salaries and Employee Expense														
6000-01		Executive Director	4382	4382	4382	4382	4382	4382	4382	4382	4382	4382	4382	4382	52584
6000-02		Program Coordinator	2230	2230	2230	2230	2230	2230	2230	2230	2230	2230	2230	2230	26760
6000-03		HIV Case Manager	910	910	910	910	910	910	910	910	910	910	910	910	10920
6000-04		Reentry Coordinator	2756	2756	2756	2756	2756	2756	2756	2756	2756	2756		2756	30316
6000-05		Comm Case Manager	2210	2210	2210	2210	2210	2210	2210	2210	2210	2210	2210	2210	26520
6000-06		Outreach and fundrais Coor.	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	1000	12000
6000-07		Birmingham Visitation Wkr.	500	500	500	500	500	500	500	500	500	500	500	500	6000
6000-08		Health Insurance	2174	2174	2174	2174	2174	2174	2174	2174	2174	2174	2174	2174	26088
6000-09		Payroll Tax Expense	2426	2426	2426	2426	2426	2426	2426	2426	2426	2426	2426	2426	29112
6000-10		Potential Payroll Increases	578	578	578	578	578	578	578	578	578	578	578	578	6936
	TOTAL SALARY & EMP EXP		19166	19166	19166	19166	19166	19166	19166	19166	19166	19166	16410	19166	**227236**
		Program Expenses													
6500-00		ARESET program	915	915	915	915	915	915	915	915	915	915	915	915	10980
6500-01		Storybook expenses	400	400	400	400	400	400	400	400	400	400	400	400	4800
6500-02		Prison Visitation supplies	400	400	400	400	400	400	400	400	400	400	400	400	4800
6500-03		Classes	100	100	100	100	100	100	100	100	100	100	100	100	1200

6500-08		Project Reconnect	100	100	100	100	100	100	100	100	100	100	100	100	1200
6500-09		Parenting Ed program	600	0	1200	0	600	0	1200	0	0	1200	0	0	4800
6500-10		Travel	100	100	100	100	100	100	100	100	100	100	100	100	1200
6500-11		HIV Outreach program	250	250	250	250	250	250	250	250	250	250	250	250	3000
6500-12		Evaluation					2500							2500	5000
6500-13		Book Club								100	100	100	100	100	500
	TOTAL PROGRAM EXPENSES		2865	2265	3465	2265	5365	2265	3465	2365	2365	3565	2365	4865	**37480**
		Genesis Transitional Home													
6500-13		Water	120	120	120	120	120	120	120	120	120	120	120	120	1440
6500-14		Gas	60	60	60	60	60	60	60	60	60	60	60	60	720
6500-15		Internet, phones, tv	471	471	471	471	471	471	471	471	471	471	471	471	5652
6500-16		Power	619	619	619	619	619	619	619	619	619	619	619	619	7428
6500-17		House supplies	500	500	500	500	500	500	500	500	500	500	500	500	6000
6500-18		House repairs	1000			1000	1000		1000		1000		1000	1000	7000
6500-19		House insurance	1000												1000
6500-20		Car Insurance	109	109	109	109	109	109	109	109	109	109	109	109	1308
6500-21		Car Maintenance	60	60	60	60	60	60	60	60	60	60	60	60	720
6500-22		gasoline for house car	75	75	75	75	75	75	75	75	75	75	75	75	900
6500-23		Resident services	500	500	500	500	500	500	500	500	500	500	500	500	6000
6500-24		Fire alarm monitoring			75			75			75	250		75	550
		Total	4514	2514	2589	3514	3514	2589	3514	2514	3589	2764	3514	3589	**38718**
7000-00	Fixed Operating Expenses														
7000-01		Postage	125	125	125	125	125	125	125	125	125	125	125	125	1500
7000-04		Office supplies	200	200	200	200	200	200	200	200	200	200	200	200	2400
7000-08		Audit & Tax return					500	500	500	500	500	500	500		3500
7000-10		D & O Insurance	1200												1200
7000-11		Bookeeper	400	400	400	400	400	400	400	400	400	400	400	400	4800
7000-14		Liability insurance for home	547							746	547	547	547	547	3481
7000-15		Workman's Comp Insurance	552	552	552	552	552	552	552	552	552	552	552	552	6624
7000-16		ADT security for Building	53	53	53	53	53	53	53	53	53	53	53	53	636
7000-17		Computer backup service	40	40	40	40	40	40	40	40	40	40	40	40	480
7000-18		Web site Management	250				250			250			250		1000
7000-19		IT repairs	500	0	0	0	500	0	0	0	500	0	0	500	2000
7000-20		Zoom, Charity tracker	35	35	35	35	35	35	35	35	35	35	35	35	420
	TOTAL FIXED OPERATING EXP		3902	1370	1370	1370	2620	1870	1870	2866	2917	2417	2667	2417	**27656**
		TOTAL EXPENSE			**331090**										