

VOLUNTARY SERVICE OF ANY CITY, U.S.A.
Analysis of Functional Expenditures
Year Ended December 31, 19—

	<u>Program Services</u>					<u>Supporting Services</u>					
	<u>Total</u>	<u>(Category)</u>				<u>Total</u>	<u>Management and General</u>	<u>Fund Raising</u>		<u>Total</u>	
		<u>(Category)</u>	<u>(Category)</u>	<u>(Category)</u>	<u>(Category)</u>			<u>General Support</u>	<u>Funds Campaign</u>		
Salaries	\$157,341	85,280	16,200	23,261	—	124,741	14,000	16,600	2,000	18,600	32,600
Employee health and retirement benefits	8,734	4,263	995	1,247	—	6,505	858	1,271	100	1,371	2,229
Payroll taxes, etc.	7,678	4,707	865	1,309	—	6,881	370	327	100	427	797
Total employee compensation	<u>173,753</u>	<u>94,250</u>	<u>18,060</u>	<u>25,817</u>	<u>—</u>	<u>138,127</u>	<u>15,228</u>	<u>18,198</u>	<u>2,200</u>	<u>20,398</u>	<u>35,626</u>
Professional fees and contract service payments	4,700	—	—	3,500	—	3,500	800	250	150	400	1,200
Supplies	2,853	173	95	35	—	303	58	872	1,620	2,492	2,550
Telephone and telegraph	6,437	625	428	805	—	1,858	306	2,850	1,423	4,273	4,579
Postage and shipping	10,456	105	313	153	—	571	95	7,865	1,925	9,790	9,885
Occupancy	5,809	2,713	475	675	—	3,863	1,549	197	200	397	1,946
Outside printing, art work, etc.	8,460	92	825	228	—	1,145	28	4,375	2,912	7,287	7,315
Local transportation	12,484	4,152	226	889	—	5,267	895	6,322	—	6,322	7,217
Conferences, conventions, meetings and major trips	7,066	1,579	2,323	—	—	3,902	1,200	—	1,964	1,964	3,164
Subscriptions and reference publications	410	—	65	45	—	110	150	150	—	150	300
Specific assistance to individuals	26,515	25,120	—	1,395	—	26,515	—	—	—	—	—
Membership dues and support payments	275	—	125	100	—	225	50	—	—	—	50
Awards and grants	27,500	—	—	2,500	25,000	27,500	—	—	—	—	—
Equipment and other fixed assets	1,995	950	420	625	—	1,995	—	—	—	—	—
Miscellaneous	3,696	530	899	450	—	1,879	253	1,081	483	1,564	1,817
	<u>292,409</u>	<u>130,289</u>	<u>24,254</u>	<u>37,217</u>	<u>25,000</u>	<u>216,760</u>	<u>20,612</u>	<u>42,160</u>	<u>12,877</u>	<u>55,037</u>	<u>75,649</u>
Less directly related income	4,400	—	—	4,400	—	4,400	—	—	—	—	—
Totals shown in Exhibit A	<u>\$288,009</u>	<u>130,289</u>	<u>24,254</u>	<u>32,817</u>	<u>25,000</u>	<u>212,360</u>	<u>20,612</u>	<u>42,160</u>	<u>12,877</u>	<u>55,037</u>	<u>75,649</u>
Financed by special funds:											
Special purpose funds	10,462	695	9,117	650	—	10,462	—	—	—	—	—
Current restricted funds	4,486	379	512	3,595	—	4,486	—	—	—	—	—
Land, building and equipment funds	12,877	—	—	—	—	—	—	—	12,877	12,877	12,877
Funds functioning as endowment	500	500	—	—	—	500	—	—	—	—	—
Total	<u>\$ 28,325</u>	<u>1,574</u>	<u>9,629</u>	<u>4,245</u>	<u>—</u>	<u>15,448</u>	<u>—</u>	<u>—</u>	<u>12,877</u>	<u>12,877</u>	<u>12,877</u>