

MGCC Three Year Operating Budget

		Year 1: July 1, 2019 - June 30, 2020			Year 2: July 1, 2020 - June 30, 2021			Year 3: July 1, 2021 - June 30, 2022		
Category	Item	Amount	Total	Notes for Year 1	Amount	Total	Notes for Year 2	Amount	Total	Notes for Year 3
SALARIES	Executive Director	\$ 10,000.00		Full Time position	\$ 25,000.00		Full Time position	\$ 40,000.00		Full Time position
	Tech Director	\$ 12,600.00		Part Time position - \$14hr x 18hrs week, 50 weeks per year	\$ 19,200.00		Part Time position - \$16hr x 24hrs week, 50 weeks per year	\$ 50,000.00		Full Time position
	Operations Director	\$ 9,600.00		Part Time position - \$12hr x 16hrs week, 50 weeks per year	\$ 12,600.00		Part Time position - \$14hr x 18hrs week, 50 weeks per year	\$ 32,000.00		Full Time position
	Development Associate	-		volunteer	\$ 9,600.00		Part Time position - \$12hr x 16hrs week, 50 weeks per year	\$ 15,400.00		Part time (\$14 hr, 22 hrs week, 50 weeks)
	Program Associate	-		volunteer	\$ 9,600.00		Part Time position - \$12hr x 16hrs week, 50 weeks per year	\$ 10,800.00		Part time (\$12hr, 18 hrs week, 50 weeks)
	Maintenance/cleaning staff	\$ 8,580.00		Part time (\$11hr, 15 hrs week, 52 weeks)	\$ 9,360.00		Part time (\$12hr, 15 hrs week, 52 weeks)	\$ 9,360.00		Part time (\$12hr, 15 hrs week, 52 weeks)
	Payroll taxes	\$ 5,138.28		Unemployment, FICA - calculated at 12.6%	\$ 10,755.36		Unemployment, FICA - calculated at 12.6%	\$ 19,852.56		Unemployment, FICA - calculated at 12.6%
	Workers Comp Insurance	\$ 203.90		Workers comp insurance estimate	\$ 426.80		Workers comp insurance estimate	\$ 787.80		Workers comp insurance estimate
	Health Benefits	-			\$ 9,600.00		This allows for \$800 per month for the one full time position	\$ 28,800.00		This allows for \$800 per month for each of the three full time positions
	TOTAL SALARIES		\$ 46,122.18			\$ 106,142.16			\$ 207,000.36	
FACILITIES	Supplies - custodial	\$ 2,400.00			\$ 2,400.00			\$ 2,400.00		
	Equipment	\$ 1,000.00			\$ 1,000.00			\$ 1,000.00		
	Repairs	\$ 1,500.00			\$ 1,500.00			\$ 1,500.00		
	Utilities - Gas	\$ 5,000.00			\$ 5,000.00			\$ 5,000.00		
	Utilities - Electric	\$ 26,000.00			\$ 26,000.00			\$ 26,000.00		
	Utilities - Water/Sewer	\$ 1,400.00			\$ 1,400.00			\$ 1,400.00		
	Utilities - Rubbish removal	\$ 2,400.00			\$ 2,400.00			\$ 2,400.00		
	Insurance and Contingency	\$ 3,500.00			\$ 3,500.00			\$ 3,500.00		
	FACILITIES TOTAL		\$ 43,200.00			\$ 43,200.00			\$ 43,200.00	
PROGRAMS	Tech	\$ 8,000.00			\$ 12,000.00			\$ 24,000.00		
	Health	\$ 5,000.00			\$ 6,000.00			\$ 12,000.00		
	Arts	\$ 5,000.00			\$ 6,000.00			\$ 12,000.00		
	Community Engagement	\$ 2,500.00		Events, development and marketing	\$ 5,000.00		Events, development and marketing	\$ 12,000.00		Events, development and marketing
	PROGRAMS TOTAL		\$ 20,500.00			\$ 29,000.00			\$ 60,000.00	
TOTAL			\$ 109,822.18			\$ 178,342.16			\$ 310,200.36	