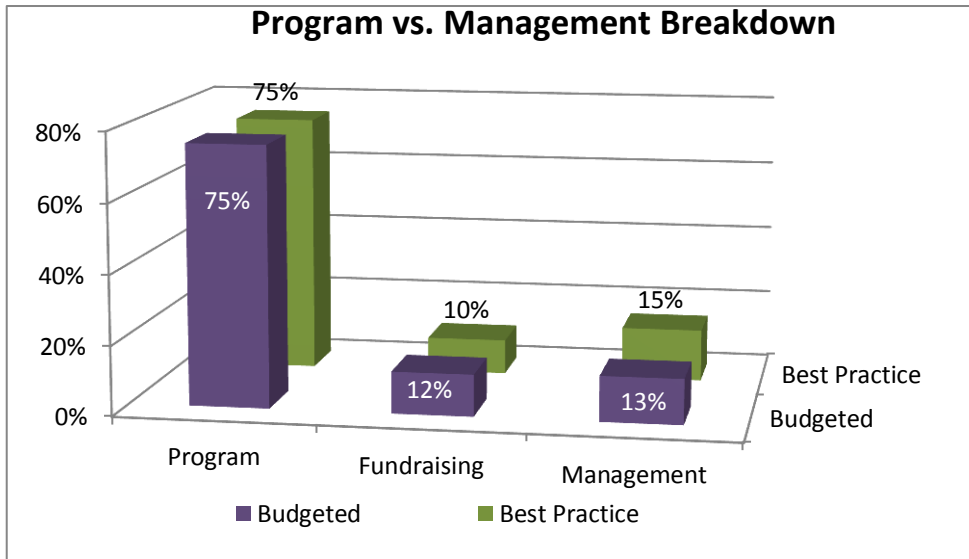


ADVOCACY DENVER

providing active voice and supporting civil rights
for people with disabilities

2015 Budget Summary



Income Increase

6%

**2015 Operating Reserves
Projection**

\$700K

Budgeted in 2015:

Staff people: 17 total (one part time)

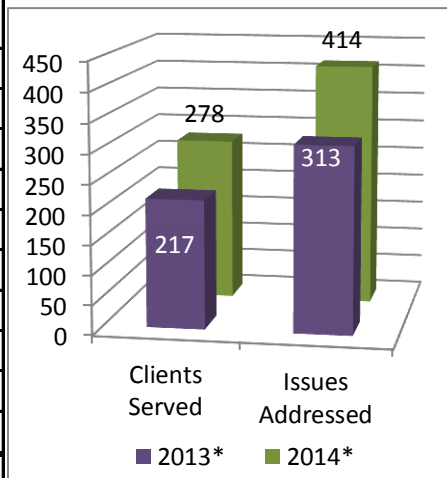
Increases in health insurance, staff training, rent, and other insurance costs.

Included a conservative estimate of investment income for the first time.

Expense Summary:

Office Expenses	\$176,506
Administrative/Management	\$6,900
Personnel Expense and Training	\$918,533
Outside Professional Services	\$47,000
Supplies	\$10,000
Dues, Licenses, Certificates	\$10,000
Advertising	\$8,250
The Voice Newsletter	\$26,000
Meeting Expense	\$27,000
Local Travel Expense	\$19,000
Miscellaneous	\$10,500
Total	\$1,263,480

Clients Served



Issues Closed and Resolved

84%

Top Issue Categories:

1. Education
2. Individual Educational Plan (IEP)
3. Legal Services
4. Housing/Community Placement
5. Employment

*January-October 15th

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	2014 Budget	2015 Budget
Income		
Health Care Advocacy Program Income	125,000	125,000
Contributions	25,000	36,000
In-kind Contributions	9,500	13,000
Membership	1,200	1,600
Legal Representation Program Income	20,000	25,000
ARC Thrift Stores	971,206	1,041,141
Investment Income	0	23,991
Total Income	1,151,906	1,265,732
Expense		
Office Expenses		
Office Eq Maint/Lease	7,200	10,000
Printing	1,500	2,500
Postage/Shipping	3,000	1,500
Communications Technology	20,000	17,400
Office Lease/Monthly Parking	135,480	145,106
Total Office Expenses	167,180	176,506
Staff Expense		
Salaries	647,852	716,295
FICA/MCR Match Exp	51,828	57,304
CO Unemployment Exp	3,939	4,355
Worker's Comp Insurance Exp	1,500	1,900
Health & Dental Insurance Exp	54,237	82,251
Life Insurance Exp	1,801	1,200
401K Employer Contribution	17,552	21,489
Disability Insurance Exp	10,366	7,340
Payroll Processing	4,250	4,400
Total Staff Expense	793,325	896,533
Staff Training	12,000	17,000
Volunteer Dev & Ed	5,000	5,000
Administrative/Management	4,900	6,900
Outside Professional Services	51,980	47,000
Supplies	10,700	10,000
Dues, Licenses, Certificates	10,132	10,000
Advertising	6,200	8,250
Newsletter - The Voice	15,000	26,000
Meeting Expense	25,000	27,000
Local Travel Expense	19,000	19,000
People First Exp	0	1,191
Depreciation Expense	2,100	2,600
Miscellaneous	10,000	10,000
(new) - Clarence Miller Award	500	500
Total Expense	1,133,017	1,263,480
Net Income	18,889	2,253

Budget Notes:

Administrative/Management expenses include: Organizational insurance, merchant and bank fees.

Miscellaneous expenses include: Community event attendance, client and event sponsorships, gifts and donations.

Program Notes:

Legal Representation Program

The Legal Representation Program is budgeted to use approximately \$160,200 (14%) of AdvocacyDenver's unrestricted income in 2015.

This includes allocated costs (such as portions of the ED salary, rent, telephone, office supplies) that are shared by all programs.

Health Care Advocacy Program

The Health Care Advocacy Program is budgeted to use approximately \$119,600 (10%) of AdvocacyDenver's unrestricted income in 2015.

Again, this includes allocated costs.

Advocacy

Direct and system advocacy is budgeted to use approximately \$560,700 (50%) of AdvocacyDenver's unrestricted income in 2015. Again, this includes allocated costs.