

FY 2016 W.K. Kellogg Foundation Budget
Reference Number: P3029620
July 1, 2015-June 30, 2016

Line Item Budget	Sub-Categories	Total	Actual	Difference	Obligated	Difference	Balance
Personnel							
Compensation for Director and Administrative Services Manager	\$ 55,000.00		\$ 55,000.00	\$ -	\$ -	\$ -	0
Parent Coordinator	\$ 29,552.85		\$ 29,552.85	\$ -	\$ -	\$ -	0
Fringe Benefits				\$ -		\$ -	
FICA	\$ 6,867.63		\$ 6,867.63	\$ 0.00	\$ -	\$ -	0
Workers Comp	\$ -			\$ -		\$ -	0
Simple IRA	\$ -			\$ -	\$ -	\$ -	0
Health Insurance	\$ 2,550.00		\$ 2,550.00	\$ -	\$ -	\$ -	0
Total Personnel		\$ 93,970.48		\$ -		\$ -	
Contractual Services	\$ 277,504.18	\$ 277,504.18	\$ 212,655.58	\$ 64,848.60	\$ 32,614.11	\$ 32,234.49	
Family Engagement/Fatherhood Training	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ -	\$ 32,234.49	\$ (32,234.49)	
Equipment/Materials	\$ 24,332.89	\$ 24,332.89	\$ 24,332.89	\$ -	\$ -	\$ -	
Evaluation	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ -	
Travel				\$ -		\$ -	
Out of Area Travel for Coordinator and Director	\$ 17,747.48		\$ 17,747.48	\$ -	\$ -	\$ -	0
In State and Local Travel for Coordinator and Director	\$ 2,709.56		\$ 2,709.56	\$ -	\$ -	\$ -	0
Registrations	\$ 4,663.90		\$ 4,663.90	\$ -		\$ -	0
Total Travel		\$ 25,120.94		\$ -		\$ -	
Indirect Cost	\$ 13,571.51	\$ 13,571.51	\$ 13,571.51	\$ -		\$ -	0
Total	\$ 475,000.00	\$ 475,000.00	\$ 410,151.40	\$ 64,848.60	\$ 64,848.60	\$ 0.00	0