

Staffing

Worker's Compensation Ins.	99-1001-0	1,632	1,891	2,814	2,898	2,985	3,074
Other Employee Related Ins/Ben	99-1001-0	2,880	3,337	4,965	5,114	5,267	5,425
FICA	99-1001-0	47,380	49,275	70,197	79,164	82,331	88,289
Employee Retirement Contrib.	99-1001-0	63,463	66,002	94,025	106,036	110,278	118,258
		884,980	932,585	1,340,652	1,507,239	1,574,633	1,691,527

Allocation

2018 Allocation

Program	74%	654,885	690,113	992,082	1,115,357	1,165,229	1,251,730
Management	15%	132,747	139,888	201,098	226,086	236,195	253,729
Fundraising	11%	97,348	102,584	147,472	165,796	173,210	186,068
		884,980	932,585	1,340,652	1,507,239	1,574,633	1,691,527

Estimated Allocation

Administration	15%	132,747	139,888	201,098	226,086	236,195	253,729
Crowdfunding	21%	188,058	198,174	284,889	320,288	334,610	359,450
Donor Expansion	21%	188,058	198,174	284,889	320,288	334,610	359,450
Public Awareness	21%	188,058	198,174	284,889	320,288	334,610	359,450
Research	21%	188,058	198,174	284,889	320,288	334,610	359,450
		884,980	932,585	1,340,652	1,507,239	1,574,633	1,691,527