MARAFIKI CENTER CREATING CROSS-CULTURAL CONNECTIONS

FY'26 Operating Budget (Approved by Board) (Oct. 1, 2025 - Sept. 30, 2026)		
Total Restricted Grant Funds Requested	$501,191.42	
Total Unrestricted Funds To Raise	$65,000.00	
Total Budget to Operate FY'26	**$566,191.42**	
Line Items	**Budgeted Totals**	**Actuals as of June 2026**
Expenses (Restricted)		
Personnel and Fringe Benefits		
Total Wages	$300,264.43	$170,942.80
Total Fringe Benefits	$52,695.56	$70,370.20
Total Wages and Fringe Benefits	$352,960.00	$241,313.00
Materials and Supplies		
Office Supplies	$2,050.00	
Program Supplies	$4,200.00	
Computing Devices	$400.00	
Total	$6,650.00	$6,512.42
Language Access		
Professional Service: Contracts Interpreters	$1,050.00	
Professional Services: Contract Translation	$0.00	
Total	$1,050.00	$0.00
OTHER (Restricted)		
Other Program Costs		
Audit Services	$0.00	
Membership and Subscription	$1,777.60	
Professional Services: Contract Labor	$38,800.00	
Space - Lease	$12,300.00	
Utilities: Gas & Electric	$2,460.00	
Utilities: Telephone and Internet	$1,476.00	
Cell Phones (employee only)	$3,593.25	
Local Mileage (employee only)	$1,890.00	
Staff Development (include Conference Registratio	$3,000.00	
Other: Liability Insurance	$1,464.00	
Other: Supplemental Auto Insurance (for Van Renta	$1,250.00	

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Line Items	**Budgeted Totals**	**Actuals as of June 2026**
Other: Financial Accounting Services	$2,240.00	
TOTAL OTHER	$70,250.85	$30,412.09
Client Services		
Participant Support Costs	$7,750.00	
Transportation (for a group, where you do not have	$14,650.00	
Scholarships (for Youth Mentoring only)	$13,000.00	
Education and Training Materials (Client gets to kee	$16,690.00	
TARC Passes		
Child Care Vouchers (not Personnel Time)		
Housing (rent and/or security deposits)		
Other: Field Trips	$16,000.00	
Other: Food	$21,400.00	
Other: Incentives	$1,750.00	
Total	$91,240.00	$10,821.74
Unrestricted Expenses Total	$65,000.00	$21,741.18
Income		
Restricted Grant Income	$501,191.42	$289,059.25
Unrestricted Income	$65,000.00	$18,467.53
Summary	**Budgeted**	**Actuals as of June 2026**
Restricted Income Budgeted	$501,191.42	$289,059.25
Restricted Expended (as of June 2026)	$289,059.25	$289,059.25
Net Restricted		$212,132.17
Unrestricted Income	$65,000.00	$18,467.53
Unrestricted Expenses		$21,741.18
Net Unrestricted		-$3,273.65