

United Way of Broward County
Operating Budget Summary
For the fiscal year ending June 30, 2021
Finance Committee

2020/2021

Oper Budget

Funding Sources

Contributions (Workplace and Individual)	11,130,000
Allowance- 13.0%	(1,500,000)
Grant Revenue	7,161,174
Special Event Costs	(100,000)
Total Revenue	16,691,174

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Funding Uses

Salaries	4,246,852
Payroll Taxes	306,185
Benefits	424,685
Total Comp	4,985,167
Shared Services	100,000
Audit Fees	40,000
Professional Fees	159,500
Office Supplies	71,822
Telephone	73,500
Postage & Shipping	7,000
Occupancy	135,330
Marketing & Advertising	76,000
Software Fees	68,000
Equipment Expense	73,726
Printing & Publications	100,000
Travel Local	60,717
Conferences and Training	34,000
Insurance	83,451
Community Awareness & Outreach	39,073
Miscellaneous Expense	516,599
United Way Dues	260,000

Operating Expenses 6,883,885

Designations	1,500,000
Support Services for Veteran' Families Expenses	1,297,806
Direct Programs	3,147,296
Allocations	4,515,000
Total expenses prior to salary allocation	17,343,986

Allocable functional expenses

Total expenses 17,343,986

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Excess Revenue over Expenses (652,812)