

**Community Shelter Board  
FY13 Operating Budget**

<u>Sources of Funds</u>	<u>FY13 Budget 7/1/12 - 6/30/13</u>
City of Columbus	\$ 4,875,166
Franklin County	3,438,639
Federal Funds	490,291
Ohio Department of Development	352,000
United Way	1,423,481
Private Fundraising	1,300,000
Carryover from prior years	1,112,109
Reserves	500,000
Other Funds	<u>254,000</u>
<b>Total Sources of Funds</b>	<b><u>\$ 13,745,686</u></b>
<u>Uses of Funds</u>	
Access	\$ 669,574
Crisis Response	4,661,739
Transition	<u>5,423,686</u>
Total Grants to Agencies and Direct Client Assistance	10,754,999
Single Adult Crisis System Redesign	100,000
CSB Project Support	1,418,970
Administration and General	467,000
Fundraising	443,100
Contingency	<u>561,617</u>
<b>Total Uses of Funds</b>	<b><u>\$ 13,745,686</u></b>
<b>Net Surplus/(Deficit)</b>	<b>-</b>