

UNIQUE PEOPLE SEERVICES, INC  
 4377 BRONX BLVD, SUITE 201  
 BRONX, NY 10466

FY 21-22 OPERATING BUDGET

REVENUE

OPWDD	12,954,075	38%
NYS OMH DIRECT CONTRACT	3,807,099	11%
NYS OMH MORTGAGE GRANT	747,704	2%
HASA CONTRACT	10,381,328	30%
NYC DOHMH	2,712,274	8%
HOPWA	450,000	1%
PARTICIPANT FEES	2,245,200	7%
LITC SERVICES	864,840	3%
FUND RAISING/DONATIONS	125,000	0%
<b>TOTAL REVENUE</b>	<b>34,287,520</b>	<b>100%</b>

EXPENSES

SALARIES	11,699,366	34%
FRINGE BENEFITS	3,902,205	11%
OFFICE RENT	680,122	2%
CLIENTS RENT	5,812,058	17%
MAINTENANCE & REPAIRS	2,575,600	8%
PROGRAM SUPPLIES	3,185,613	9%
EQUIPMENT RENTAL	905,000	3%
FURNITURE & EQUIPMENT	1,900,300	6%
OFFICE SUPPLIES	705,000	2%
MISCELLANEOUS EXPENSE	120,000	0%
ADMINISTRATIVE OVERHEAD	2,802,256	8%
<b>TOTAL EXPENSES</b>	<b>34,287,520</b>	<b>100%</b>

