

## Hope Clinic for Women Operating Budget

	2021-2022	2021-2022	2022-2023
	Budget	Actual	Annual Budget
<b>Operating Income</b>			
One Time Events	17,500	20,960	21,500
Golf Tournament	8,000	8,000	8,000
Smoke on the Water	32,000	23,540	25,550
Hope for the Future	170,000	208,292	240,350
Cider Carols/Art Auction	25,000	34,440	18,000
Women of Hope	18,000	35,712	20,000
Individuals	350,000	757,574	399,800
Businesses	53,000	82,126	56,100
Foundations and Grants	380,000	742,561	370,000
Churches	178,000	165,393	158,550
Earned Income	61,000	39,599	40,510
Memorials and Honoraria	5,000	1,539	2,000
<b>Total Operating Income</b>	<b>1,297,500</b>	<b>2,119,736</b>	<b>1,360,360</b>
	2021-2022	2021-2022	2022-2023
<b>Expenses</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>
General Operating	359,726	453,024	350,693
Advancement	209,474	220,952	243,755
Outreach	70,232	48,700	44,239
Prevention	131,518	135,058	129,315
Medical	197,560	186,203	244,779
Pregnancy	237,716	234,178	255,626
Counseling	87,128	88,839	89,718
Mobile	3,970	607	1,142
Debit	-	-	-
<b>Total</b>	<b>1,297,324</b>	<b>1,367,561</b>	<b>1,359,267</b>
Net Income:		752,175	1,093

### NOTES

Un-audited

Net Income for 2021-2022 allowed for increasing endowment fund, staff and leadership training, 6-month cash reserve and staff support.

General Operating: funds utilized to repair building, improve medical spaces, and invest in leadership training

Events: 40th Anniversary Gala planned with 40% increase in goal and attendance

Any large or one-time grants and gifts have been removed from projections

for 2022-2023. Many of these were due to legislation changes in Summer 2022

Over 80% of new fiscal year budget continues to be direct client related expenses