

Westminster Home Connection
2020 Budget

"Activities Without Donor Restrictions"

Revenue

Direct Public Support

Grants released from restrictions	\$ 587,000
Donations from individuals & churches (\$47,000 in-kind)	317,000
Interest income	<u>5,000</u>
	909,000

Expense

Spent in client homes	535,000
Transportation & construction supplies	28,000
Case management	10,000
Salaries	195,000
Office & technology (\$41,000 in-kind)	80,000
Insurance	17,000
Development & fundraising (\$6,000 in-kind)	18,000
Depreciation	12,000
Other	<u>14,000</u>
	909,000

Excess of revenues over expenses	<u><u>\$ -</u></u>
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