

**Blood:Water
FY 2017 Budget**

1/1/17-12/31/17

| | |
|----------------------------|----------------------------|
| Income | |
| Income | 2,826,080.00 |
| COGS | <u>10,000.00</u> |
| Gross Profit | <u>2,816,080.00</u> |
| Expense | |
| Program Support | 1,115,380.00 |
| Human Resources | 763,150.00 |
| Professional Fees | 11,100.00 |
| Fees | 20,500.00 |
| Occupancy | 81,000.00 |
| Technology | 37,000.00 |
| Office Expense | 24,000.00 |
| Travel & Entertainment | 103,650.00 |
| Events & Promotions | 247,000.00 |
| Creative | 9,200.00 |
| Donor Management | 109,000.00 |
| Board Expenses | 4,500.00 |
| Other Expense | <u>775.00</u> |
| Total Expense | <u><u>2,546,255.00</u></u> |
| Net Ordinary Income | 269,825.00 |