



## **2020 ORGANIZATIONAL BUDGET**

### **INCOME**

Earned Income	\$437,000
Foundation/Corporate/Govt	\$275,000
Individual Contributions	\$1,445,000
<b>Total</b>	<b>\$2,157,000</b>

### **EXPENSE**

Salaries/Benefits/Consultants	\$1,085,000
General Operating, Admin	\$207,000
General Facilities	\$136,000
Program/Prod./Marketing	\$729,000
	<b>\$2,157,000</b>