

Westminster Home Connection
2022 Budget

Activities Without Donor Restrictions

	Repairs, Modifications, Declutter Program	Tornado Recovery Program	Total
Revenue			
Direct Public Support			
Grants released from restrictions	\$ 585,000	\$ 20,000	\$ 605,000
Donations from individuals & churches (\$55,000 in-kind)	442,000		442,000
Other income	16,000		16,000
	<u>1,043,000</u>	<u>20,000</u>	<u>1,063,000</u>
Expense			
Spent in client homes	565,000	20,000	585,000
Transportation & construction supplies	36,000		36,000
Case management	23,000		23,000
Salaries	190,000		190,000
Office & technology (\$42,000 in-kind)	97,000		97,000
Insurance	16,000		16,000
Development & fundraising (\$5,000 in-kind)	10,000		10,000
Rent (all in-kind)	8,000		8,000
Depreciation	15,000		15,000
Other, including strategic plan implementation	83,000		83,000
	<u>1,043,000</u>	<u>20,000</u>	<u>1,063,000</u>
Excess of revenues over expenses	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>