

**Blood Water Mission Inc
2020 Budget**

Revenue

Total Revenue	\$ 1,840,000.00
Total Cost of Goods Sold	\$ 0.00
Gross Profit	\$ 1,840,000.00

Expenditures

Program Support	625,129.00
Human Resources	700,316.00
Contract Services	123,600.00
Professional Fees	19,950.00
Fees	20,160.00
Occupancy	53,742.00
Technology	21,495.00
Office Expense	14,270.00
Travel & Entertainment	60,870.00
Events and Promotions	6,250.00
Communication Production	49,000.00
Donor Management	100,710.00
Board Expenses	1,200.00
Other Expense	12,000.00
Total Expenditures	\$ 1,808,692.00
Net Operating Revenue	\$ 31,308.00