

CAMPUS FOR HUMAN DEVELOPMENT

FY 2015 -2016 Budget

	Budget
Income:	FY 2015/16
Donations	1,073,500
Fundraising Events	135,000
Foundations	150,000
Rent	171,140
Contracts & grants	1,102,000
Hospitals	154,000
Other income	12,000
In-Kind donations and services	662,600
Total Revenues	3,460,240
Expenses:	
Payroll & benefits	1,908,800
Contract Labor	31,500
Facilities	417,100
General administrative	193,200
Client care	246,000
In- Kind expenses	662,600
Total Expenses	3,459,200
Net Income/(Loss) before	
Depreciation	1,040
Depreciation	450,000
Net Income/(Loss)	(448,960)