

2019 Budget by Strategic Plan				
Income				
Individuals	\$ 250,000.00			
Faith Communities	\$ 200,000.00			
Corporations	\$ 175,000.00			
Inkind	\$ 25,000.00			
Foundations/Grants	\$ 100,000.00			
Total	\$ 750,000.00			
Fundraising and Development				
Postage	\$ 3,000.00			
Development Coordinator	\$ 21,420.00			
Printing	\$ 2,500.00			
Supplies	\$ 1,000.00			
Events	\$ 20,000.00			\$47,920.00
Marketing and Communications				
WTTIN	\$ 15,200.00			
Advertising	\$ 10,000.00			
Communications Specialist	\$ 32,640.00			
Postage	\$ 4,500.00			
Printing	\$ 7,500.00			
Supplies	\$ 1,800.00			\$71,640.00
Programming				
Outreach N	\$ 32,640.00			
Outreach S	\$ 30,600.00			
Outreach E	\$ 33,150.00			
Outreach W	\$ 32,640.00			

Program Coordinator	\$	35,000.00			
Resource Coordinator	\$	15,800.00			
Retention Coordinator	\$	35,700.00			
Chaplaincy	\$	1,200.00			
Intern Stipends	\$	2,400.00			
Auto, Gas, Maintenance	\$	8,000.00			
Printing	\$	600.00			
Supplies	\$	1,000.00			\$228,730.00
Education:					
Food	\$	240.00			
Education Coordinator	\$	35,700.00			
Printing	\$	200.00			
Supplies	\$	100.00			
Parking	\$	300.00			
Other	\$	1,400.00			\$ 37,940.00
Resource Shelter:					
Clean Up	\$	3,000.00			
First Aid	\$	1,200.00			
Food	\$	1,000.00			
Laundry	\$	500.00			
Supplies	\$	2,500.00			\$8,200.00
Street Outreach:					
PT Winter Outreach	\$	5,000.00			
Camping Equipment	\$	10,000.00			
Clothing	\$	1,200.00			
Fees and Fines	\$	7,000.00			
Food	\$	1,500.00			
Hotel	\$	1,500.00			
Laundry	\$	240.00			
Medical	\$	1,200.00			
Parking	\$	720.00			

Pets	\$	200.00			
Records	\$	3,200.00			
Resource Coordinator Disc. Funds	\$	6,000.00			
Supplies	\$	3,000.00			
Transportation	\$	3,600.00			\$44,360.00
Financial Aid:					
Fees and Filing	\$	1,500.00			
Food	\$	1,200.00			
Medical	\$	1,500.00			
Employment goals aid	\$	1,200.00			
Rent	\$	8,000.00			
Supplies	\$	1,500.00			
Utilities	\$	4,500.00			\$19,400.00
Volunteer and Community Relations:					
1/2 Vista position	\$	3,300.00			
Welcome Home Kits	\$	500.00			
Volunteer Coordinator	\$	14,280.00			
Postage	\$	2,000.00			
Printing	\$	1,000.00			
Supplies	\$	2,000.00			
Parking	\$	250.00			
Other	\$	7,500.00			\$30,830.00
Organizational Efficiency:					
ED	\$	48,960.00			
Admin and Grant Support	\$	32,640.00			
Accounting	\$	26,000.00			
Bank Fees	\$	6,000.00			
Business Meals	\$	1,500.00			
Consultants	\$	5,000.00			
Donations, Dues and Subscriptions	\$	600.00			
ED's Discretionary Fund	\$	4,800.00			

Emergency Fund	\$	15,000.00			
Employee benefits	\$	19,200.00			
Gifts	\$	1,200.00			
Insurance	\$	15,000.00			
Meals and Entertainment	\$	600.00			
Office Rent	\$	6,000.00			
Online Services	\$	11,000.00			
Parking	\$	600.00			
Phones	\$	11,000.00			
Postage	\$	1,000.00			
Payroll fees	\$	3,200.00			
Printing	\$	240.00			
Staff Development	\$	4,000.00			
Staff and Board Retreats	\$	2,000.00			
Supplies	\$	1,200.00			
Technology	\$	7,000.00			
Travel	\$	750.00			
Utilities	\$	6,000.00			
Taxes	\$	25,000.00			\$255,490.00
Total		\$ 744,510.00			