

**Oasis Center, Inc.**  
**Projected Operational Budget**  
**2020 - 2021**

**Revenue:**

Donations	\$784,111
Special Events	\$241,241
Foundations	\$771,896
United Way	\$328,000
Federal and State Grants	\$4,124,212
Local Grants	\$567,651
Consulting / Training	\$17,400
Miscellaneous Income	\$49,280
Investment Income	\$45,500

<b>Total Revenue</b>	<b>\$6,929,291</b>
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**Expenditures:**

Salaries and Fringe Benefits	\$4,791,654
Professional Fees	\$152,341
Special Events	\$60,500
Supplies	\$101,319
Telephone	\$33,107
Printing and Publications	\$36,522
Postage and Shipping	\$10,200
Occupancy	\$92,284
Maintenance and Equipment	\$99,510
Travel, Conferences and Meetings	\$143,886
Specific Assistance	\$1,221,553
Grants and Collaborations	\$129,950
Insurance	\$37,751
Miscellaneous	\$18,714
Depreciation	\$0

<b>Total Expenses</b>	<b>\$6,929,291</b>
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<b>Net Operating Income</b>	<b>\$0</b>
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