

HopeKids, Inc.
2019 Budget

	<u>TN</u>
Contributions - Unrestricted-Chapter	\$50,000.00
Contributions - Unrestricted-National	-
Miscellaneous Income	-
In-Kind Contributions	-
T-Shirt Sales	\$0.00
HopeDay Program:Cash: Tshirts for resale	\$0.00
Bank Fees:credit card processing	\$240.00
Bank Fees:Firstgiving/Square	\$0.00
Bank Fees:General	\$50.00
Dues & Fees	\$1,031.43
Fundraising:Direct Event Expense	\$0.00
Fundraising:Other	\$7,985.71
Program: HopeDay: Cash	\$9,900.00
Program: HopeCommunity: Cash	\$1,680.00
Program: Welcome Packages:Cash	\$5,400.00
Program:in kind	-
Insurance	\$1,480.71
Marketing	\$500.00
Meetings	\$1,500.00
Office Expense:Equipment	\$7,000.00
Office Expense:Supplies	\$1,500.00
Outside Service:Accounting	\$1,805.14
Outside Service:eTapestry	\$685.71
Outside Service:Legal	\$257.14
Outside Service:Human Resources	\$5,175.71
Outside Service: Professional	\$1,428.57
Outside Service:Technology	\$5,057.14
Payroll Expenses:Salaries	\$96,000.00
Payroll Expenses:Workers Compensation	\$459.50
Payroll E xpenses:Employee Benefits	\$20,062.43
Payroll Taxes:Social Security	\$5,952.00
Payroll Taxes:Medicare	\$1,392.00
Payroll Taxes:Unemployment	\$1,564.92
Postage & Shipping	\$500.00
Printing	\$1,900.00
Rent	\$0.00
Seminars/Conferences	\$1,000.00
Telecommunication:Internet	\$728.43
Telecommunication:Telephone	\$1,757.14
Travel	\$7,250.00
Other Expenses	\$6,000.00
Total Expenses	197,243.71
Chapter contribution to National	20,000.00
Total Chapter expenses	217,243.71
Net Income	(167,244)