
2019-20Annual Budget

Ordinary Income/Expense**Income****Contributions**

Events/Sponsorships	130,000.00
Foundations	225,000.00
Donor Society	60,000.00
Earned Income	85,000.00
Total Contributions	500,000.00

Earned Income

Total Income	500,000.00
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Gross Profit 500,000.00

Expense

Awards	\$1,200
Bad Debts	\$0
Depreciation Expense	\$5,000
Dues & Subscriptions	\$3,500
Education/Program Expense	\$235,000
Educational Materials	\$3,000
Equip Rental and Maintenance	\$1,500
Equipment Expenses	\$5,000
Facilities and Equipment	\$26,000
Fees and Loan	\$1,200
Fundraising Expense	\$30,000
Furniture & Fixtures Expense	\$1,500
Gifts	\$600
In-Kind Expenses	\$0
Insurance and Licenses	\$9,000
Lease and Improvements	\$100,000
Legal & Professional	\$35,000
Meals and Entertainment	\$1,000
Office Expense	\$3,500
Photos	\$1,000
Postage	\$1,000
Printed Material,Video,Website	\$2,500
Printing and Copies	\$7,500
Seminars and Training	\$1,000
Administrative	\$25,000
Total Expense	\$500,000