



## 2020-2021 ORGANIZATIONAL BUDGET

### INCOME

Earned Income	\$338,000
Government	\$382,000
Individual Contributions	\$1,400,500

<b>Total</b>	<b>\$2,120,500</b>
--------------	--------------------

### EXPENSE

Program Expenses	\$1,388,000
Operating / Facilities	\$460,500
Administration	\$272,000

<b>Total</b>	<b>\$2,120,500</b>
--------------	--------------------