

**Porch Draft Budget FY18**  
**The Porch**  
**July 1, 2017 to June 30, 2018**

**Revenue**

Annual Fundraiser Revenues	\$30,800
Donations (450)	\$15,000
Grants Revenue	\$26,465
Membership Revenue	\$12,000
Merchandise Revenue	\$936
Miscellaneous Event Revenues	\$3,630
Outreach Revenue	\$3,600
Payment for Services	\$360
Rivendell Revenue	\$12,400
SLANT Revenue	\$6,200
Workshops Revenue	\$74,400
<b>Total Revenue</b>	<b>\$185,791</b>

**Expenses**

Accounting Systems	-\$840
Administrative Expenses	-\$2,100
Annual Fundraiser Expenses	-\$16,250
Board Related Expenses	-\$156
Consulting: Accounting and L	-\$1,900
Director Commission/Bonus	-\$2,200
Donations to other org. (694)	-\$60
Filing Fees	-\$200
Fundraising Expenses	-\$60
Furniture & Decor	-\$300
Grant Expenses	-\$5,788
Insurance	-\$648
IT and Computer Expenses	-\$408
Marketing Expenses	-\$1,512
Meals and Entertainment	-\$276
Membership expenses	-\$360
Merchandise Expenses	-\$60
Merchant Fees Account	-\$2,904
Miscellaneous Event Expenses	-\$3,846
Outreach Instruction/Expense	\$3,600
Payroll Tax Expense	-\$4,416
Professional Development Ex	-\$2,976
Rent	-\$18,000
Retreat Expenses	-\$6,400
Scholarship	-\$2,000
SLANT Expenses	-\$6,144
Teacher Commissions	-\$25,884
Wages and Salaries	-\$77,725
Workshop Expenses	-\$204
<b>Total Expenses</b>	<b>-\$184,737</b>

**Net Income**

**\$1,054**