

**Westminster Home Connection**  
**2023 Budget**

Activities Without Donor Restrictions

Revenue

Direct Public Support

Grants released from restrictions	\$	369,000
Donations from individuals & churches (\$58,000 in-kind)		508,000
Other income		30,000
		<u>907,000</u>

Donations from individuals in December 2022  
which will be used in 2023

<u>137,000</u>
<u>1,044,000</u>

Expense

Spent in client homes	620,000
Transportation & construction supplies	48,000
Case management	26,000
Salaries	180,000
Office & technology (\$51,000 in-kind)	105,000
Communications consultant	12,000
Insurance	22,000
Development & fundraising (\$7,000 in-kind)	12,000
Depreciation	6,000
Other	13,000
	<u>1,044,000</u>

Excess of revenues over expenses, including December 2022

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