

# CAMPUS FOR HUMAN DEVELOPMENT

## FY 2014 -2015 Budget

	<b>Budget</b>
<b>Income:</b>	<b>FY 2014/15</b>
Donations	975,000
Fundraising Events	300,000
Foundations	185,000
Rent	159,060
Contracts & grants	1,135,000
Hospitals	154,000
Other income	12,000
In-Kind donations and services	<u>662,500</u>
<b>Total Revenues</b>	<b>3,582,560</b>
<b>Expenses:</b>	
Payroll & benefits	2,019,655
Contract Labor	39,400
Facilities	402,730
General administrative	186,248
Client care	235,799
In- Kind expenses	<u>662,500</u>
<b>Total Expenses</b>	<b>3,546,332</b>
<b>Net Income/(Loss) before</b>	
<b>Depreciation</b>	<u><u>36,228</u></u>
Depreciation	450,000
<b>Net Income/(Loss)</b>	<u><u>(413,772)</u></u>