

<b>Hospital Hospitality House</b>	
<b>2007 Budget</b>	
<b>REVENUE</b>	
Individuals	80,000
Foundations	100,000
Corporations	10,000
Hospitals	15,000
Congregations	25,000
Special Events	250,000
Clubs & Organizations	7,500
<b>Total Cash Support</b>	<b>487,500</b>
In-Kind	50,000
<b>Total</b>	<b>537,500</b>
Program Services	60,000
Less: NO Charge	(25,000)
<b>Total Program Income</b>	<b>35,000</b>
Other Income	
Interest Income	
<b>Total Other Income</b>	<b>3,000</b>
Net Assets Released	
from Donor Restrictions	20,000
<b>Total Revenue</b>	<b>595,500</b>
<b>EXPENSES</b>	
Outreach	39,000
Fund Raising	60,000
Professional Development	9,000
Payroll	282,000
Professional Fees	18,000
Insurance	15,000
Utilities	36,000
Telephone	9,000
Postage	8,000
Bank Fees	1,600
Licenses	600
Repairs & Maintenance	15,000
Furnishings	1,500
Equipment Contracts	3,600
Office Supplies	7,500
Computer Software	5,000
In-Kind Expenses	50,000
Food	12,000
Miscellaneous	500
<b>Total Operating Expenses</b>	<b>573,300</b>