

Campus for Human Development

Unaudited Income F/Y 2003 -2004

Projected Budget F/Y 2004 - 2005

	Unaudited Fiscal Year 2003/2004	Budget 2004/2005
Income		
Donations:		
Congregations/Other Religious Organizations	148,328	170,000
Business/Other Organizations	20,977	30,000
Individual	152,518	135,000
Foundations	42,349	110,000
Fundraising	307,277	55,000
Government Contracts	420,733	352,000
Grants	275,013	480,000
Other	4,846	5,000
In-Kind Donations & Services	225,000	230,000
Total Revenues	1,597,041	1,567,000
Expenses		
Payroll & Benefits	938,831	950,000
Facilities	261,531	250,000
General Adm	34,016	35,000
Fundraising Expense	17,603	
Client Care	72,699	62,000
Education & A&D Program	36,923	40,000
In-Kind Expenses	225,000	230,000
Total Expenditures	1,586,603	1,567,000
Net Income	10,438	0