

**Oasis Center, Inc**  
**Operational Budget**  
**2018-2019**

**Revenue:**

Donations	\$711,647
Special Events	\$210,000
Foundations	\$802,000
United Way	\$328,000
Federal and State Grants	\$2,100,323
Local Grants	\$574,730
Consulting / Training	\$40,500
Miscellaneous Income	\$78,180
Investment Income	\$45,547
<b>Total Revenue</b>	<b>\$4,890,927</b>

**Expenditures:**

Salaries and Fringe Benefits	\$3,776,638
Professional Fees	\$180,453
Special Events	\$60,500
Supplies	\$127,274
Telephone	\$31,470
Printing and Publications	\$36,368
Postage and Shipping	\$9,247
Occupancy	\$106,193
Maintenance and Equipment	\$29,780
Travel, Conferences and Meetings	\$150,755
Specific Assistance	\$97,650
Grants and Collaborations	\$230,200
Insurance	\$37,640
Miscellaneous	\$16,759
Depreciation	\$0
<b>Total Expenses</b>	<b>\$4,890,927</b>

<b>Net Operating Income</b>	<b>\$0</b>
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