



Budget 2020

Revenue

Partner Fees	15,380
Annual Diaper Dash	30,480
Wrap Offs	20,000
Gifts and Contributions	110,000
Grants Received	75,000
Diaper Contributions	117,312

Total Revenue	\$368,172
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Expenses

Fixed Cost	
Salaries and Benefits	143,800
Occupancy	20,400
Professional Fees	7,500
Advertising	2,400
Printing and mailing	2,300
Computer and Website	2,280
Insurance	5,735
Travel	2,000

Fixed Cost	\$186,415
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Variable Cost	
Diaper Purchases*	53,495
Diaper Processing Expense	8,512
Other Expenses	4,533
Diaper Donations*	104,588
Van	2,767
Volunteer Expenses	4,326
Charitable Contributions	235

Variable Expenses	\$178,456
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Total	\$364,871
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Net Income (Deficit)	\$3,301
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