|  |  |  |
| --- | --- | --- |
|  | **2014 Actual** | **2015 Budget** |
| **Revenue** |  |  |
| Gifts and contributions | $12,850 | $16,000 |
| Grants Received | 1,500 |  16,000 |
| Diaper Contributions\* | 4,761 |  6,480 |
| Total Revenue | $19,180 | $38,480 |
|  |  |  |
| **Expenses** |  |  |
| Fundraising expenses | $0 | $250 |
| Diaper Donations\* | 11,796 | 19,440 |
| Occupancy | 0 | 0 |
| Professional Fees | 0 | 1,500 |
| Diaper Purchases\* | 4,367 | 12,960 |
| Diaper Processing Expense | 277 | 500 |
| Other Expenses | 82 | 500 |
| 501(c)3 filing fee | 850 | 0 |
| Organizational expenses | 84 | 0 |
| State Excise Tax | 112 | 120 |
| Printing and mailing | 329 | 600 |
| **Total Expense** | $17,897 | $35,870 |
|  |  |  |
| **Revenues** **less Expenses** | $1,283 | $2,610 |