

**Blood Water Mission Inc
2021 Budget**

	2021 Budget	
Revenue		
Annual Giving	1,137,048.00	60%
Major Gifts	550,000.00	29%
Grants (Non-Government)	217,500.00	11%
Other	780.00	0%
Total Revenue	\$ 1,905,328.00	
Cost of Goods Sold		
5000 Merchandise COGS		
Total Cost of Goods Sold	\$ 0.00	
Gross Profit	\$ 1,905,328.00	
Expenditures		
5200 Program Support	399,137.00	
6000 Human Resources	807,656.00	
6035 Contract Services	54,100.00	
6050 Professional Fees	29,910.00	
6070 Fees	28,927.00	
6080 Occupancy	60,058.00	
6100 Technology	23,793.00	
6120 Office Expense	18,785.00	
6140 Travel & Entertainment	38,700.00	
6160 Events and Promotions	38,335.00	
6180 Communication Production	92,600.00	
6190 Donor Management	80,400.00	
6500 Board Expenses	888.00	
6800 Other Expense	0.00	
Total Expenditures	\$ 1,673,289.00	
Net Operating Revenue	\$ 232,039.00	