



**FY2020
Budget**

REVENUE

Government Grants	\$ 1,387,650
United Way Grants	297,400
Fundraising	1,506,000
Special Events	395,675
Endowment/Trust	202,656
Program Fees incldg Memberships & Travel	864,223
Facilities Usage	237,400
In-Kind	43,650
All Other	44,835
Total Revenue	4,979,489

EXPENSE

Personnel	\$ 3,161,674
Professional Fees	221,415
Supplies	232,331
Occupancy & Equipment	706,336
Transportation & Travel	144,153
Federal Reimbursable Programs (RSVP, FGP, AOU)	256,782
Forward Focus/Marketing	94,940

Special Events	75,191
In-Kind	43,650
All Other	43,017
Total Expense	4,979,489
Operating Income/(Loss)	(0)