

# HHH 2009 Budget

<b>REVENUE</b>	
Individuals	70,000
Foundations	135,000
Corporations	15,000
Hospitals	15,000
Congregations	20,000
Special Events	570,000
Clubs & Organizations	7,000
<b>Total Cash Support</b>	<b>832,000</b>
In-Kind	50,000
<b>Total</b>	<b>882,000</b>
Program Services	175,000
Less: NO Charge	(93,000)
<b>Total Program Income</b>	<b>82,000</b>
Other Income	
Interest Income	
<b>Total Other Income</b>	<b>15,000</b>
Net Assets Released	
from Donor Restrictions	<b>225,000</b>
<b>Total Revenue</b>	<b>1,204,000</b>
<b>EXPENSES</b>	
Outreach	62,000
HHH2/Partner Hotels	235,150
HHH Wal-Mart House	200,000
Fund Raising	95,000
Professional Development	5,000
Payroll	310,000
Professional Fees	28,000
Insurance	16,000
Utilities	36,000
Telephone	11,500
Postage	5,000
Bank Fees	3,000
Licenses	600
Repairs & Maintenance	24,000
Furnishings	3,000
Equipment Contracts	5,000
Office Supplies	7,500
Computer Software	8,000
In-Kind Expenses	50,000
Food	5,000
Miscellaneous	500
Bad Debt	20,000
<b>Total Operating Expenses</b>	<b>1,130,250</b>

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[illegible]