

# GILDA'S CLUB MIDDLE TN - FY20 BUDGET

	<i>Only expenses are divided by location</i>		<b>FY20 July '19 - June '20</b>
	<b>MIDTOWN</b>	<b>WILLCO</b>	<b>TOTALS</b>
<b>REVENUE</b>			
Annual Campaign	336,443		336,443
Foundations	360,900		360,900
Special Events	414,400		414,400
Investment Dividends			
<b>TOTAL</b>			<b>1,111,743</b>
<b>EXPENSE</b>			
Payroll			839,306
Program	43,400	17,700	61,100
Development	93,225	0	93,225
Marketing	16,225	3,879	20,104
Operations	78,850	4,061	82,911
Facilities & Equipment	53,980	40,294	94,274
<b>TOTAL</b>	<b>285,680</b>	<b>65,934</b>	<b>1,190,920</b>
			0
<b>NET INCOME</b>			<b>(79,177)</b>