

**Annual Budget Approved by the Board of Directors**

(Approved 6.14.19)

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Grants & Restricted Corporate Sponsorships | | |  | **4,315,751** |  |
| Individual Donations & Awards | | |  | **113,000** |  |
| Earned Income/ Rental | |  |  | **407,000** |  |
| Fund Raising Activities | |  |  | **273,000** |  |
|  |  |  |  |  |  |
|  | **TOTAL REVENUE** |  |  | **$ 5,108,751** |  |
|  |  |  |  |  |  |
| Salaries | |  |  | **2,374,161** |  |
| Payroll Taxes & Benefits | |  |  | **451,091** |  |
| Promotion/Printing/Outreach | | |  | **15,000** |  |
| Debt Reduction | |  |  | **35,220** |  |
| Insurance | |  |  | **28,045** |  |
| Professional/ Consulting Fees | | |  | **29,160** |  |
| Meeting Expenses/Food | |  |  | **10,000** |  |
| Memberships/subscriptions /accreditations | | |  | **10,000** |  |
| Mileage/ Parking | |  |  | **1,750** |  |
| Office Supplies/Expenses | |  |  | **20,000** |  |
| Rent | |  |  | **-** |  |
| Technology | |  |  | **22,000** |  |
| Telephone | |  |  | **20,000** |  |
| Training/Professional Development | | |  | **50,000** |  |
| Travel | |  |  | **15,000** |  |
| Miscellaneous | |  |  | **5,000** |  |
| Casa Azafrán Operations | |  |  | **368,440** |  |
| Direct Program Expenses | |  |  | **1,570,047** |  |
| Fundraising Activities | |  |  | **78,000** |  |
|  |  |  |  |  |  |
|  | **TOTAL EXPENSES** |  |  | **5,102,914** |  |
|  |  |  |  |  |  |
|  | **SURPLUS** |  |  | **$ 5,837** |  |
|  |  |  |  |  |  |