

Oasis Center, Inc
Operational Budget
2017-2018

Revenue:

Donations	\$651,740
Special Events	\$210,000
Foundations	\$790,750
United Way	\$328,000
Federal and State Grants	\$2,025,523
Local Grants	\$742,789
Consulting / Training	\$96,000
Miscellaneous Income	\$75,180
Investment Income	\$45,547
Total Revenue	\$4,965,529

Expenditures:

Salaries and Fringe Benefits	\$3,752,735
Professional Fees	\$203,227
Special Events	\$60,000
Supplies	\$138,747
Telephone	\$31,410
Printing and Publications	\$56,675
Postage and Shipping	\$9,247
Occupancy	\$105,574
Maintenance and Equipment	\$35,530
Travel, Conferences and Meetings	\$179,351
Specific Assistance	\$137,115
Grants and Collaborations	\$210,800
Insurance	\$31,470
Miscellaneous	\$13,648
Depreciation	\$0
Total Expenses	\$4,965,529

Net Operating Income	\$0
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