

Thistle Farms FY19 Budget

REVENUE	
Grants & Contributions	\$ 2,108,082.00
Education Workshops	\$ 107,071.00
Sales - Body & Home	\$ 2,768,588.00
Sales - Global	\$ 317,056.00
Sales - Café	\$ 961,400.00
Less Discounts	\$ (145,999.00)
Less Returns	\$ (12,673.00)
Other	\$ 19,484.00
Total Revenue	\$ 6,123,009.00

DIRECT EXPENSES	
COS - Body & Home	\$ 1,431,591.00
COS - Global	\$ 158,080.00
COS - Café	\$ 675,395.00
Total Direct Expenses	\$ 2,265,066.00

OTHER EXPENDITURES	
Payroll & Benefits	\$ 2,457,128.00
Professional Fees	\$ 439,865.00
Travel & Entertainment	\$ 118,289.00
Advertising & Promotion	\$ 173,356.00
Facilities	\$ 372,909.00
Other	\$ 296,396.00
Expenditures	\$ 3,857,943.00
TOTAL EXPENSES	\$ 6,123,009.00
Change in Net Assets	\$ -