

## **CAMPUS FOR HUMAN DEVELOPMENT**

### **FY 2013 -2014 Budget**

	<b>Budget</b>
<b>Income:</b>	<b>FY 2013/14</b>
Donations	975,000
Fundraising Events	-
Foundations	125,000
Rent	140,340
Government contracts & other grants	1,089,109
Hospitals	350,000
Other income	12,000
In-Kind donations and services	<u>625,000</u>
<b>Total Revenues</b>	<b>3,316,449</b>
<b>Expenses:</b>	
Payroll & benefits	1,890,298
Contract Labor	52,000
Facilities	392,300
General administrative	159,597
Client care	245,176
In- Kind expenses	<u>625,000</u>
<b>Total Expenses</b>	<b>3,364,371</b>
<b>Net income/(Loss) before</b>	
<b>Depreciation</b>	<b><u>(47,922)</u></b>
Depreciation	445,000
<b>Net Income/(Loss)</b>	<b><u><u>(492,922)</u></u></b>