

**Blood:Water
FY 2018 Budget**

	<u>Jan-Dec 2018</u>
Ordinary Income/Expense	
Income	1,801,500.00
Total COGS	<u>1,500.00</u>
Gross Profit	<u>1,800,000.00</u>
Expense	
5200 · Program Support	638,902.00
6000 · Human Resources	710,947.00
6035 · Contract Services	16,380.00
6050 · Professional Fees	18,100.00
6070 · Fees	30,370.00
6080 · Occupancy	50,846.00
6100 · Technology	34,329.00
6120 · Office Expense	22,155.00
6140 · Travel & Entertainment	95,855.00
6160 · Events and Promotions	55,760.00
6180 · Creative	8,000.00
6190 · Donor Management	96,620.00
6500 · Board Expenses	18,100.00
6800 · Other Expense	0.00
Total Expense	<u>1,796,364.00</u>
Net Ordinary Income	<u>3,636.00</u>