

Oasis Center, Inc
Operational Budget
2019 -2020

Revenue:

| | |
|--------------------------|-------------|
| Donations | \$755,729 |
| Special Events | \$258,000 |
| Foundations | \$798,000 |
| United Way | \$328,000 |
| Federal and State Grants | \$3,070,288 |
| Local Grants | \$630,026 |
| Consulting / Training | \$78,800 |
| Miscellaneous Income | \$46,980 |
| Investment Income | \$102,597 |

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|----------------------|--------------------|
| Total Revenue | \$6,068,420 |
|----------------------|--------------------|

Expenditures:

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|----------------------------------|-------------|
| Salaries and Fringe Benefits | \$4,570,948 |
| Professional Fees | \$163,541 |
| Special Events | \$65,500 |
| Supplies | \$116,739 |
| Telephone | \$28,800 |
| Printing and Publications | \$37,202 |
| Postage and Shipping | \$9,400 |
| Occupancy | \$106,193 |
| Maintenance and Equipment | \$31,580 |
| Travel, Conferences and Meetings | \$144,699 |
| Specific Assistance | \$545,795 |
| Grants and Collaborations | \$144,270 |
| Insurance | \$37,640 |
| Miscellaneous | \$66,113 |
| Depreciation | \$0 |

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| Total Expenses | \$6,068,420 |
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|-----------------------------|------------|
| Net Operating Income | \$0 |
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Approved by Board of Directors June 6, 2019