

Hope Clinic for Women
Operating Budget
 2020-2021 Budget (Oct. 1- Sept. 30)

	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget
Revenue			
Fundraising Events	\$ 241,350	\$ 253,499	245,000
Grants-Foundations	\$ 365,000	\$ 335,667	345,000
Individuals	\$ 284,000	\$ 317,448	307,000
Businesses	\$ 50,000	\$ 43,991	45,000
Churches	\$ 170,000	\$ 161,393	165,000
Earned Income	\$ 47,000	\$ 39,854	45,000
Memorials and Honoraria	\$ 6,000	\$ 1,026	3,000
Total Revenue	\$ 1,163,350	\$ 1,152,878	1,155,000
Operating Expenses			
General Operating*	345,917	\$ 354,917	335,000
Advancement*	185,168	\$ 174,911	177,000
Outreach/Church	60,407	\$ 59,979	59,500
Medical Services	187,398	\$ 173,113	178,500
Prevention Services	77,422	\$ 83,576	75,500
Pregnancy Services	217,155	\$ 212,179	190,000
Counseling Services	99,026	\$ 100,428	76,000
Mobile Services	75,137	\$ 25,484	49,500
Debt Repayment	15,000	\$ 8,682	14,000
Total Operating Expenses	1,262,630	\$ 1,193,269	1,155,000
Net Income / (Loss) **	\$ (99,280)	\$ (40,391)	\$ -

*includes client related expenses (audit shows 82% total expenses direct client related)

** in 2019 through a designated match, surplus funds were earmarked to spend in 2020 hence the imbalanced budget projected for year