

**Mending Hearts Inc**  
**Preliminary Operating Budget**  
**FYE 06/30/2023**

Approved by Board 5/23/22

FY23  
7/1/22 - 6/30/23  
Proposed Budget

**CONTRACTED SERVICES**

Contracted Services

**TOTAL CONTRACTED SERVICES** 1,282,000

**CONTRIBUTED REVENUE**

Donations

Total Donations 340,000

Sponsorships

Total Sponsorships 145,000

Foundation/Corporate Grants

Total Foundation/Corporate Grants 203,000

Government Grants

Total Government Grants 977,750

In Kind

Total In Kind 13,500

**TOTAL CONTRIBUTED REVENUE** 1,679,250

**PROGRAM INCOME**

**TOTAL PROGRAM INCOME** 654,000

**OTHER INCOME**

**TOTAL OTHER INCOME** 65,725

**Total Income** 3,680,975

Expenses

7/1/22 - 6/30/23  
Proposed Budget

**Administration**

**Total Administration Expenses 1,094,808**

**Marketing**

**Total Marketing 257,326**

**Housing**

**Total Housing 382,544**

**Purchases: Printing of The Exit Plan -**

**Resident Services**

**Total Resident Services 1,940,556**

**Total Expenses 3,675,234**

**Net Income / Change in Net Assets 5,741**