|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Hope Clinic for Women** | | | | |  |
| **Operating Budget** |  |  |  |  |  |
| October 1, 2016 - September 30, 2017 | | | | | |
|  |  |  |  |  |  |
|  |  | **2016-2017** |  |  |  |
|  |  | **Budgeted** |  |  |  |
|  |  |  |  |  |  |
| **Revenue** |  |  |  |  |  |
| 40000 - Fund Raising Events |  | $211,000 |  |  |  |
| 40040 - Grants-Foundations |  | $310,000 |  |  |  |
| 40075 - Individuals |  | $208,000 |  |  |  |
| 40095 - Businesses |  | $ 30,500 |  |  |  |
| 40115 - Churches |  | $145,000 |  |  |  |
| 40140 - Earned Income |  | $ 38,000 |  |  |  |
| 40180 - Memorials and Honoraria |  | $ 2,500 |  |  |  |
| **Total Revenue** |  | $945,000 |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Operating Expenses** |  |  |  |  |  |
| 50000 - General Operating\* |  | $281,666 |  |  |  |
| 50190 - Advancement\* |  | $134,205 |  |  |  |
| 50300 - Outreach/Church |  | $ 43,460 |  |  |  |
| 50385 - Medical Services |  | $174,771 |  |  |  |
| 50505 - Prevention Services |  | $ 70,497 |  |  |  |
| 50640 - Pregnancy Services |  | $130,897 |  |  |  |
| 50760 - Counseling Services |  | $ 92,689 |  |  |  |
| 50970 - Debt Repayment |  | $ 15,000 |  |  |  |
| **Total Operating Expenses** |  | $943,185 |  |  |  |
|  |  |  |  |  |  |
| **Net Income/ (Loss)** | a) | **$ 1,815** |  |  |  |
|  |  |  |  |  |  |
| *\* includes client related expenses (audit* | | | | | |
| *shows 82% of total expenses are* | | | | | |
| *direct client expenses.* |  |  |  |  |  |