

**My Friend's House
Fiscal 2021-2022 Budget**

INCOME

PROGRAM REVENUE	300,000.00
UNITED WAY REVENUE	46,000.00
GRANTS	46,958.00
FUNDRAISING - INDIVIDUALS & EVENTS	310,800.00
Total Income	703,758.00

EXPENSES

PERSONNEL SERVICES EXPENSE	505,501.65
CONTRACT SERVICES EXPENSE	50,180.02
COMMODITIES EXPENSE	19,960.00
OCCUPANCY EXPENSES	22,015.00
RESIDENT SUPPORT EXPENSE	11,690.00
TRANSPORTATION EXPENSE	5,485.00
FUNDRAISING & EVENTS	59,915.00
CAPITAL & RELATED EXPENSES	3,000.00
Total Expenses	677,746.67

Net Operating Income **26,011.33**