

**Hope Clinic for Women
Operating Budget
10/1/2019-9/30/2020**

	2018-2019 Actual	2019-2020 Budget
Revenue		
Fund Raising Events	\$ 223,953	241,350
Grants-Foundations	\$ 386,024	365,000
Individuals	\$ 416,455	283,862
Businesses	\$ 50,757	50,000
Churches	\$ 176,534	170,000
Earned Income	\$ 51,752	47,835
Memorials and Honoraria	\$ 34,135	6,000
Total Revenue	\$ 1,339,610	1,164,047
Operating Expenses		
General Operating	\$ 394,713	345,725
Advancement	\$ 166,169	184,784
Outreach	\$ 48,494	58,548
Medical Services	\$ 188,123	188,634
Mobile services		76,538
Prevention Services	\$ 61,506	77,418
Pregnancy Services	\$ 146,386	218,355
Counseling Services	\$ 84,096	98,994
Debt Repayment	\$ 13,788	15,000
Total Operating Expenses	\$ 1,103,275	1,263,996
Net Income / (Loss)	\$ 236,335	(99,949)

Notes:

In the last quarter of 2018-2019 there was a special donor matching gift challenge that yielded an additional \$124,000 in the Individual category. This was raised for one-time designated expenses and the initial launch of mobile services to be completed in 2019-2020. This explains the 'net overage' in one fiscal year and 'net shortage' in current fiscal year

Audit reports year after year show 82-85% of operating expenses are direct client related expenses