

FY 2019-2020 Budget

REVENUES

300 Events	\$53,250.00
400 Fundraising Non-Event	\$32,850.00
500 Donations	\$38,400.00
530 Corporate Support	\$185,000.00
600 Grants	\$243,600.00
700 Interest Income	\$4,000.00
TOTAL INCOME	\$557,100.00

EXPENSES

800 - Direct Services	\$286,000.00
900 - Payroll Expenses	\$156,100.00
910 - Other Employee Benefits	\$11,400.00
920 - Professional Services - Non- Employee	\$32,500.00
1000 - Office Expenses	\$14,650.00
1100 - Facilities Costs	\$22,650.00
1200 - Business Insurance	\$2,400.00
1300 - Staff and Community Development	\$900.00
1400 - Information Technology	\$5,000.00
2000 - Red Nose Rund Events Expense	\$21,500.00
2100 - Fundraising Expense, Non-Event	\$4,000.00
TOTAL EXPENSES	\$557,100.00

Approved 6/25/2019