

	2020 Budget
<b>Expense Category</b>	
Salaries	\$ 1,203,738
Payroll Tax Expense	\$ 98,105
Employee Benefits	\$ 216,294
Employee Related Expenses	\$ 30,000
Contract Labor	\$ 85,000
Consultants	\$ 13,000
Professional Services	\$ 113,800
Travel & Meetings	\$ 59,500
Facility and Equipment	\$ 97,790
Utilities	\$ 44,000
Client Assistance/Specific Assistance to Individuals	\$ 758,830
Supplies	\$ 16,000
Telephone	\$ 10,500
Postage and Shipping	\$ 5,000
Printing and Copying	\$ 24,500
Dues and Memberships	\$ 27,000
Bank and Merchant Fees	\$ 18,000
Misc. Event and Program Expenses	\$ 153,000
Professional Development/Conferences	\$ 27,500
Public Relations	\$ 10,000
Insurance	\$ 50,000
<b>Total Expenses (before capital and distributions):</b>	<b>\$ 3,061,557</b>
Capital Expenses	\$ 22,000
Admin Distribution	\$ -
Occupancy Distribution	\$ -
Staff 360 Expense	\$ 6,000
<b>Total Expenses:</b>	<b>\$ 3,089,557.25</b>
<b>Revenue Category</b>	
Public Grants	\$ 1,500,870
Events	\$ 612,500
Individual Gifts	\$ 345,000
Congregational Gifts	\$ 80,000
Corporate Contributions	\$ 65,000
Private and Foundation Grants	\$ 441,875
Rental Income	\$ 47,500
Staff 360 Revenue	
Interest Income	\$ 9,000
<b>Total Revenue:</b>	<b>\$ 3,101,745</b>