

Both Hands 2018 Budget Projection

Operating Revenue	2018 Budget
Grants Received	\$50,000
Vision Projects Donations	\$130,000
One-Time Donations	\$50,000
Donations from Regular Supporters	\$45,000
Merchandise Sales	n/a
Big Payback	\$50,000
Year End Campaign	\$150,000
Book Revenue	\$5,000
Other Revenue	\$1,000
Total Revenue	\$481,000

Operating Expenses	2018 Budget
Compensation & Payroll Taxes	\$297,900
Legal & Professional	\$10,000
Telephone & Internet	\$3,000
Postage & Printing	\$15,000
Admin & Supplies	\$10,000
Auto Expense	\$5,000
Depreciation Expense	\$4,100
Dining & Entertainment	\$4,000
Donor Development	\$10,000
Education	\$1,000
Processing Fees	\$10,000
Gifts Given	\$2,000
Insurance	\$2,500
Marketing	\$20,000
Website & Information Technology	\$15,000
Dues & Memberships	\$3,000
Travel	\$10,000
Building & Repair	\$1,000
Taxes & Filing Fees	\$10,000
Partnerships with Other Ministries	\$5,000
Book Expenses	\$5,000
Grants Given	\$0
Fundraising Expense	\$1,500
Contract Labor	\$5,000
Total Expenses	\$450,000

Net Revenue over Expenses	2018 Budget
	\$31,000

Other Revenue & Expenses:	2018 Budget
Adoption/Project Funds Received	\$840,000
Adoption/Project Funds Disbursed	(\$800,000)
Net Adoption/Project Funds	\$40,000

In-Kind Revenue & Expenses:	2018 Budget
In-Kind Donations Received	\$100,000
In-Kind Services Received	\$12,000
In-Kind Facilities Received	\$10,000
In-Kind Donations Consumed	-\$100,000
In-Kind Services Consumed	-\$12,000
In-Kind Facilities Consumed	-\$10,000
Net In-Kind Donations & Services	\$0