



## Operating Budget 2018 - 2019

### Income

Program Service	1,420,000
Grants	365,000
Individuals	45,000
Special Events	65,000
Civic Organizations   Congregations	1,500
Interest Income	2,500
Misc. Income	1,500
Net Assets released from Restriction	5,550
<b>Total Revenues</b>	<b>1,906,050</b>

### Expense

Staff Compensation	880,000
Communication	21,000
Professional Development	4,500
Dues	2,500
Volunteers	2,250
Insurance	16,500
Occupancy	50,000
Professional Fees	815,000
Supplies	6,000
Outreach	6,000
Travel	1,000
Bank Fees	1,100
Credit Card Fees	4,000
Youth Camps & Programming	25,740
Special Events Expense	15,000
Fundraising	3,000
Advocacy	2,500
AEO	21,900
Interpreting	18,550
<b>Total Expense</b>	<b>1,896,540</b>