



## Tuckers House Operating Budget FY 23, 22, 21

	Budget 2023	%	Actual 2022	%	Audited 2021	%
<b>INCOME</b>						
Contributions	319,500		266,665		343,242	
In-kind Contributions	40,000		13,710		138,090	
Grant Revenue	215,000		242,924		129,105	
Event Income	30,000		67,803		64,008	
Program Service Fees	50,000		70,311		38,938	
Indirect & Other Income	20,000		23,919		40,755	
<b>TOTAL INCOME</b>	<b>674,500</b>		<b>685,332</b>		<b>754,138</b>	
<b>EXPENSES</b>						
Program Expenses	526,387	78%	613,694	87%	458,603	69%
Fundraising Expenses	95,536	14%	65,596	9%	150,979	23%
Management & General Expenses	50,926	8%	25,229	4%	55,623	8%
<b>TOTAL EXPENSES / OPERATING BUDGET</b>	<b>672,849</b>		<b>704,519</b>		<b>665,205</b>	
<b>NET INCOME / (LOSS)</b>	<b>1,651</b>		<b>(19,187)</b>		<b>88,933</b>	