

Both Hands Foundation 2023 Projected Budget

Operations Revenue	
Grants Received	\$43,000
Ty² Vision Project	\$350,000
One-Time General Donations	\$200,000
Recurring Supporter Donations	\$150,000
Year End Campaign	\$450,000
Overage from Previous Year End	\$10,999
Merchandise Sales	\$1,000
Interest Income	\$25,000
In-Kind Facilities Received	\$10,000
Total Operations Revenue	\$1,239,999

Operations Expenses	
Compensation & Payroll Taxes	\$525,000
Legal & Professional	\$25,000
Telephone & Internet	\$3,000
Postage	\$17,500
Admin & Supplies	\$20,000
Auto Expense	\$8,000
Depreciation Expense	\$5,000
Dining & Entertainment	\$13,000
Donor Development	\$6,500
Education	\$1,000
Online Donation Processing Fees	\$10,000
Gifts Given	\$5,000
Insurance	\$5,000
Marketing	\$45,000
Website & Information Technology	\$7,500
Dues & Memberships	\$2,600
Travel	\$30,000
Book Expenses	\$6,000
Fundraising Costs	\$5,000
Contract Labor	\$12,500
In-Kind Facilities Consumed	\$10,000
Total Operations Expenses	\$762,600

Total Net Operations Rev over Ops Expenses	\$477,399
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Program Revenue	
Adoption Project Funds Received	\$1,440,000
Orphan Care Project Funds Received	\$160,000
Group Project & Matching Funds Received	\$200,000
In-Kind Donations Received	\$60,000
Project Supplies & Repairs Received	\$40,000
Project Online Processing Fees Fund	\$25,000
Total Program Funds	\$1,925,000

Program Expenses	
Adoption Project Funds Disbursed	\$1,350,000
Adoption Project Matching Funds Disbursed	\$200,000
Orphan Care Project Funds Disbursed	\$150,000
Orphan Care Project Matching Funds Disbursed	\$25,000
In-Kind Donations Consumed	\$60,000
Project Supplies & Repairs Disbursed	\$40,000
Project Online Processing Fees Covered	\$25,000
Total Program Expenses	\$1,850,000

Total Net Program Rev over Program Expenses	\$75,000
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Ops & Program Net Revenue over Expenses	
Total Organization Revenue	\$3,164,999
Total Organization Expenses	\$2,612,600
Total	\$552,399