Partners for Healing, Inc.
Proposed budget for 2023

	Budget 2021	Actual 2021	Budget 2022	Actual Jan-Nov 22	Proposed Budget 2023	Increase over 2022
Ordinary Income/Expense						
Total 4000 · Contributions Income	52,500	37,065	52,000	32,880	41,500	(10,500)
Total 4620 · Contract Services (breast &cervical)	10,000	1,377	2,000	4,256	5,000	3,000
Total 4100 · Grants	163,950	90,265	169,025	188,684	259,000	89,975
Total 4200 - Foundations	9,000	124	6,000	1,429	10,000	4,000
Total 4300 · Fundraisers	58,400	28,436	52,000	59,659	47,000	(5,000)
Total 4500 · Income for Medical Records	1,000	684	1,000	582	500	(500)
Total 4800 · Interest Income	1,500	6,191	1,700	(13,830)	2,000	300
Total 4900 · Other Income						-
Income without In-Kind	296,350	164,142	283,725	273,660	365,000	81,275
Total 4700 · In Kind Income	250,000	164,142	120,000	114,539	120,000	-
Total Income	546,350	328,284	403,725	388,199	485,000	81,275
Expense						
Total 5000 · Administrative Exp	3,000	1,643	2,500	1,987	2,500	-
Total 5060 · Office Expenses	10,000	12,767	7,634	11,088	11,084	3,450
Total 5170 · Utilities	5,500	4,034	5,361	5,680	7,611	2,250
Total 5100 · Cleaning and Maintenance	5,150	8,433	7,588	6,431	7,588	-
Total 5200 · Clinic Supplies	1,700	676	800	446	800	-
Total 5300 · Telephone and Communications	5,250	3,749	5,000	4,593	6,000	1,000
Total 5500 · Fundraiser Expenses	5,000	470	1,500	9,438	5,000	3,500
Total 5600 · Advertising	1,000	1,926	3,000	6,489	15,000	12,000
Total 5700 · Insurance	4,705	4,513	4,918	6,992	6,260	1,342
Total 5800 · Payroll Expenses	220,888	150,579	242,830	209,382	273,011	30,181
Total 5900 · Professional Fees	30,600	23,609	30,750	34,372	33,950	3,200
Total 6000 · Patient Services	13,000	13,698	16,000	11,663	16,000	-
Total 6300 · Board Development		56	1,500	112	-	(1,500)
Total 6400 · Staff Development	3,000	483	2,000	3,405	5,000	3,000
Expenses without In-Kind	308,793	226,636	331,381	312,078	389,804	58,423
Total 58000 · In Kind Expenses	250,000	120,681	120,000	119,887	120,000	-
Total Expense	558,793	347,317	451,381	431,965	509,804	58,423
Net Ordinary Income	(12,443)	(62,494)	(47,656)	(38,418)	(24,804)	22,852