

Both Hands 2019 Projected Budget

Revenue	2019 Budget
Grants Received	\$40,000
Vision Projects Donations	\$150,000
One-Time Donations	\$175,000
Donations from Regular Supporters	\$75,000
Merchandise Sales	n/a
Big Payback	\$30,000
Year End Campaign	\$150,000
Book Revenue	\$1,000
Other Revenue	\$1,000
Family Project Funds Received	\$1,000,000
In-Kind Donations Received	\$125,000
In-Kind Services Received	\$0
In-Kind Facilities Received	\$10,000
Total Revenue	\$1,757,000

Expenses	2019 Budget
Compensation & Payroll Taxes	\$330,000
Legal & Professional	\$16,000
Telephone & Internet	\$3,200
Postage (& Printing pre-2018)	\$7,500
Printing	\$8,000
Admin & Supplies	\$15,000
Auto Expense	\$8,000
Depreciation Expense	\$5,000
Dining & Entertainment	\$4,000
Donor Development	\$7,500
Education	\$1,000
Processing Fees	\$20,000
Gifts Given	\$2,000
Insurance	\$4,500
Marketing	\$20,000
Website & Information Technology	\$15,000
Dues & Memberships	\$3,000
Travel	\$15,000
Building & Repair	\$2,000
Taxes & Filing Fees	\$260
Partnerships with Other Ministries	\$2,000
Book Expenses	\$1,000
Grants Given	\$0
Fundraising Expense	\$1,500
Contract Labor	\$6,000
Family Project Funds Disbursed	\$900,000
In-Kind Donations Consumed	\$125,000
In-Kind Services Consumed	\$0
In-Kind Facilities Consumed	\$10,000
Total Expenses	\$1,532,460

Net Revenue Minus Expenses	\$224,540
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