

**Healing Housing Inc.
2020 Proposed Budget
Compared to Prior Years**

2018 Actual 2019 Budget 2019 Actual 2020 Budget

Total Revenue	348,052	400,000	349,172	450,000
Expenses				
Personnel	165,489	142,302	95,895	128,760
Fundraising/Marketing	24,822	28,424	26,538	28,000
Contract Services:				
Management	29,500	72,000	72,150	
IT	10,191	10,800	13,044	12,000
Accounting	5,250	21,600	25,446	25,000
Marketing Services				30,000
Clinical				1,000
Grant Writing				10,000
Legal Fees	1,020	1,500	4,357	2,000
Facilities	94,130	95,700	92,421	106,700
Insurance	8,498	5,660	1,022	2,350
Operations	6,823	7,250	15,563	16,450
Office Supplies & Other	11,364	14,200	6,946	9,250
Education & Conferences				7,200
One Step Database Software				3,500
Refuse Center Counseling				17,500
Total Expenses	357,087	399,436	353,382	399,710
Net income (loss)	(9,035)	564	(4,210)	50,290

2020 Revenue Budget Detail

Direct Public Support	191,000
Monthly Pledges	45,000
Love Breakfast	70,000
Spring Dinner	20,000
Winter Dinner	30,000
Grants:	
Churchill	10,000
Lindahl	10,000
Community Foundation	5,000
Other	20,000
Participant Lodging Fees	25,000
Mid-year & Y/E Solicitation	16,000
BUMC & Other	8,000
Total	450,000