

**2020-2021 FY Hope Center Adoption & Family Services****2020-2021 Budget****Program Services Income**

Application Fees	\$1,380
Birth Mother Resources (move to HC Income)	
Home Study Fees	\$7,200
Placement Fees	\$45,000
Pre-placement Fees	\$9,000
Total	\$62,580

**Program Services Income: Hope Center**

Birth Mother Resources	\$5,000
Individual Contributions	\$20,000
Church/Business Contributions	\$20,000
Tea Fundraiser	\$5,000
Other Fundraiser (online auction)	\$5,000
Total	\$55,000

**Management/General Expenses**

Accounting/Tax	\$1,000
Advertising/Development	\$15,000
Furnishings/Small Equipment	\$1,000
Administrative Salaries	65,000
State Compliance Audit	\$2,455
Travel/Mileage/Lodging	\$4,000
Taxes/licenses	\$200
Computer/Software	\$1,000
Dues/Subscriptions	\$1,000
Liability Ins	\$6,000
Merchant Account Fees	\$0
Misc. Expenses	\$500
Office Supplies	\$2,955
Payroll Tax Expense	11,450
Postage	\$500
Rent	\$5,100
Utilities	\$420
	<b>\$117,580</b>