## Domestic Violence Program, Inc 2018-2019 Organizational Budget

	Expenses		Shelter		SAS		Court	Admin		Rental	
Occupancy			\$76,342		\$29,020		\$29,020	\$36,927		\$11,183	\$182,492
					. ,						· · · · · ·
Communications			\$13,940		\$4,500		\$3,420	\$2,940			\$24,800
Supplies			600		\$25,800		\$1,200	\$1,160			\$28,760
Postage								\$655			
Community Relat	ions/Goodwill				\$265			\$2,075			\$2,34
community Kelat	ions/Goodwin				<b>3205</b>			\$2,075			\$2,54
Equipment Maint	./Rental		\$5,940		\$4,000		\$3,000	\$6,240			\$19,18
			70,010		7 1,000		+-/	70,210			77
Printing/Reprodu	ctions/Marketing		500		500		\$1,000	\$3,000			\$5,00
Fundraising/Deve	elopment							\$13,200			
Professional Serv	<mark>/ic</mark> es				\$14,000		\$31,000	\$11,220			\$56,22
Tues sel /NA:lee se			\$250		\$250		\$250	\$250			1000
Travel/Mileage			\$250		\$250		\$250	\$250			1000
Training/Staff De	velopment		\$1,500		\$11,000		\$1,000	\$600			\$14,100
g, ctair 2 c			<b>7</b> 2,555		<del>+==,000</del>		<del>+-,</del>	7000			<del></del>
Client Support/Di	rect Services		\$6,300								
Insurance			4600		\$4,600		\$4,600	\$4,600		\$4,600	\$23,000
Misc											
Expenses			\$109,972		\$93,935		\$74,490	\$82,867		\$15,783	
Salaries		6		5		5				\$15,785	
Salaries	Total			,						¢1E 792	\$1,000,000
	TOTAL		\$277,255		\$281,527		\$201,197	\$225,145		\$15,765	\$1,000,906
	D										
	Revenue	1						1	l		
Secured Funding	Ć404_404	-									
Voca	\$491,401 \$12,500	4									

	Nevellue
Secured Funding	
Voca	\$491,401
City	\$12,500
County	\$63,700
CDBG	\$12,000
ESG city	\$35,000
United way	\$9,019
UW Shelter	\$38,326
Grants Pending	
Healing Trust	40,000
HCA	15,000

new grants \$88,422   Donations \$97,538   Fundraising \$65,000   Charity \$8,000	total revenue	\$1,000,906
new grants \$88,422   Donations \$97,538   Fundraising \$65,000   Charity \$8,000		
new grants \$88,422   Donations \$97,538   Fundraising \$65,000	rent	\$15,000
new grants \$88,422   Donations \$97,538	Charity	\$8,000
new grants \$88,422	Fundraising	\$65,000
	Donations	\$97,538
Community Founda \$10,000	new grants	\$88,422
Community Founda \$10,000		
Community Founda \$10,000		
	Community Founda	\$10,000

## Domestic Violence Program, Inc 2018-2019 Organizational Budget