

Both Hands Foundation 2022 Budget

Operations Revenue	
Grants Received	\$48,000
Ty Osman Sr. & Jr. Vision Project	\$300,000
One-Time General Donations	\$200,000
Recurring Supporter Donations	\$120,000
Year End Campaign	\$600,000
Overage from Previous Year End	\$12,799
Merchandise Sales	\$1,000
Interest Income	\$7,000
Other Revenue (Events)	\$50,000
In-Kind Facilities Received	\$10,000
Total Operations Revenue	\$1,348,799

Operations Expenses	
Compensation & Payroll Taxes	\$500,000
Legal & Professional	\$25,000
Telephone & Internet	\$3,000
Postage	\$12,500
Admin & Supplies	\$20,000
Auto Expense	\$8,000
Depreciation Expense	\$5,000
Dining & Entertainment	\$10,000
Donor Development	\$17,500
Education	\$1,000
Online Donation Processing Fees	\$30,000
Gifts Given	\$3,000
Insurance	\$4,500
Marketing	\$87,500
Website & Information Technology	\$7,500
Dues & Memberships	\$2,500
Travel	\$17,500
Project Building Supplies & Repair	\$25,000
Taxes & Filing Fees	\$500
Partnerships with Other Ministries	\$500
Book Expenses	\$6,000
Fundraising Costs	\$5,000
Events	\$30,000
Contract Labor	\$17,500
In-Kind Facilities Consumed	\$10,000
Total Operations Expenses	\$849,000

Total Net Operations Revenue over Operations Expenses	\$499,799
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Program Revenue	
Project Funds Received	\$1,600,000
In-Kind Donations Received	\$30,000
Total Program Funds	\$1,630,000

Program Expenses	
Project Funds Disbursed	\$1,500,000
In-Kind Donations Consumed	\$50,000
Total Program Expenses	\$1,550,000

Total Net Program Revenue over Program Expenses	\$80,000
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Operations & Program Net Revenue over Expenses	
Total Organization Revenue	\$2,978,799
Total Organization Expenses	\$2,399,000
Total	\$579,799