



2020 BUDGET

Income

\$2,000,000	Barnes Housing Trust Fund grant	committed
\$ 15,000	Art & Gail Edwards Donor Advised Fund	committed
\$ 5,000	Jack C. Massey Foundation	committed
\$ 12,500	Cook & Friends Benefit at 3 rd & Lindsley	committed
\$ 20,000	April letter campaign	committed
\$ 10,000	Grant	projected
\$ 20,800	Residential fees	½ committed, ½ projected
\$ 10,000	Waiting list fees	projected
<u>\$ 60,000</u>	Individual donations	½ committed, ½ projected
\$2,153,300		

Expenses

\$2,000,000	construction of six new houses	committed
\$ 70,000	salary, taxes and benefits for exec. director	½ committed, ½ projected
\$ 13,000	stipends/pay for resident directors, part-time programming assistant, cleaning person for one of the houses	½ committed, ½ projected
\$ 7,500	WiFi expenses for two houses	½ committed, ½ projected
\$ 3,900	rent for common area at one of the houses	½ committed, ½ projected
\$ 2,500	email/website services	½ committed, ½ projected
\$ 1,500	accounting services	½ committed, ½ projected
\$ 1,000	D&O/liability insurance	committed
\$ 5,000	postage, printing, transportation	½ committed, ½ projected
\$ 15,000	furniture for fourth house	projected
<u>\$ 20,600</u>	programming expenses	½ committed, ½ projected
\$2.140,000		