

2018 (ACTUAL)		2018	2019 (PROJECTED)	2019 (PROJECTED)	2020 (PROJECTED)	2020 (PROJECTED)
CONTRIBUTIONS	AMOUNT	NOTE			NOTE	
	\$175,587.19 (ACTUAL)		\$250,000.00 (PROJECTED)		\$260,000.00 (PROJECTED)	
EXPENSES					EXPENSES	
CONTRACT SERVICES					CONTRACT SERVICES	
COLLEEN LAMPA	12,000.00	OPS	16,500.00	FIRST RAISE IN 3 YEARS!	COLLEEN LAMPA	17,000.00
CHRISTOPHER WALTON	12,000.00	OPS	16,500.00	FIRST RAISE IN 3 YEARS!	CHRISTOPHER WALTON	17,000.00
JOANNA LAMPA	0.00	WILD ONES (JAIL OUTREACH)	35,000.00	NEW PAYROLL ITEM	JOANNA LAMPA	35,000.00
RYAN LAMPA	0.00	EXEC DIRECTOR	40,000.00	NEW PAYROLL ITEM	RYAN LAMPA	40,000.00
					VOL COORD/EVENTS	15,000.00
EXPENDITURES					EXPENDITURES	
ACCOUNTING FEES	342.17		5,100.00	taxes plus proposed book keeper	ACCOUNTING FEES	4,100.00
LEGAL/INS	937.95		2,000.00	UPDATED INSURANCE (full volunteer coverage and workers comp)	LEGAL/INS	2,000.00
FACILITIES					FACILITIES	
PO BOX	30.00		260.00		PO BOX	260.00
RENT/PARKING/UTIL	836.22		12,000.00	NEW BUILDING RENT +UTILITIES	RENT/PARKING/UTIL	12,000.00
STORAGE UNIT	1,748.30	ELIMINATED IN 2019	0.00		STORAGE UNIT	0.00
GIFTS					GIFTS	
ACCOM	602.76	HOTELS FOR EXTREME CASES	1,000.00		ACCOM	1,000.00
TAXI/BUS	2,397.00	BUS PASSES/UBERS ETC FOR EXTREME CASES	3,000.00		TAXI/BUS	3,000.00
OPERATIONS					OPERATIONS	
CLOTHING	5,829.71		7,000.00		CLOTHING	7,000.00
FOOD/DRINK	40,542.18		52,000.00		FOOD/DRINK	52,000.00
PRINT	357.01		600.00		PRINT	600.00
SUPPLIES FOR OUTREACH	4,071.42	SLEEPING BAGS/TENTS/ ETC FOR EXTREME CASES	5,000.00		SUPPLIES FOR OUTREACH	5,000.00
SUPPLIES FOR OPS	1,765.40	OPERATION SUPPLIES (STORAGE BINS, TABLES ETC)	3,000.00	OPERATION SUPPLIES (STORAGE BINS, TABLES ETC, CLEANING MATERIALS)	SUPPLIES FOR OPS	3,000.00
PHONES	120.00		2,400.00	PROPOSED CELL PHONE PACKAGE FOR ALL EMPLOYEES	PHONES	3,000.00
WILD ONES OPS			17,000.00	GENERAL OPS	WILD ONES OPS	17,000.00
MISC	1,472.96	VARIOUS	2,000.00	VARIOUS	MISC	2,000.00
TRANS					TRANS	
VAN EXPENSES	7,729.95	NEW VAN PURCHASE/REPAIRS	10,000.00	NEW TRUCK PURCHASE/MAINT (ALREADY PAID FOR)	VAN EXPENSES	5,000.00
GAS	2,038.33		3,000.00		GAS	3,000.00
MEETINGS/VOL&DONOR CARE	1,447.54		5,500.00	MONTHLY TEAM BUILDING/EQUIPPING OF VOLUNTEERS/LEADERS+ RETREAT.	MEETINGS/VOL&DONOR CARE	5,500.00
DIGITAL MARKETING					DIGITAL MARKETING	
FUNDRAISING/MARKETING			3,500.00	PROPOSED CONSULTING FIRM, DONOR RELATIONS PLATFORM	FUNDRAISING/MARKETING	5,000.00
NET TOTAL					NET TOTAL	
GRAND TOTAL BUDGET	96,168.90		242,360.00		GRAND TOTAL BUDGET	254,460.00
GRAND TOTAL BUDGET no WO						
RENOVATIONS	30,000.00	PAID FOR THROUGH DIRECT DONATION (NOT INCLUDED IN YEARLY BUDGET)	79,419.68	PAID FOR THROUGH DIRECT DONATION (NOT INCLUDED IN YEARLY BUDGET)	RENOVATIONS	