

	<u>2016-2017</u>
	<u>Budget</u>
<u>Income:</u>	
Central Office	\$ 367,190.00
Strategic Planning	\$ 425,000.00
Special Friends	\$ 176,375.00
RA - Jacksboro	\$ 402,500.00
RA - Knoxville	\$ 398,400.00
SA - Nabi	\$ 198,800.00
SA - White	\$ 181,667.00
LP - Brooks	\$ 218,910.00
BHCC	\$ 4,783,566.00
Total	\$ 7,152,408.00

<u>Expenses:</u>	
Central Office	\$ 360,878.00
Strategic Planning	\$ 425,000.00
Special Friends	\$ 174,900.00
RA - Jacksboro	\$ 402,500.00
RA - Knoxville	\$ 398,400.00
SA - Nabi	\$ 198,800.00
SA - White	\$ 181,667.00
LP - Brooks	\$ 218,910.00
BHCC	\$ 4,671,098.00
Total**	\$ 7,032,153.00

<u>Net Income**</u>	
Central Office	\$ 6,312.00
Strategic Planning	\$ -
Special Friends	\$ 1,475.00
Communications	\$ -
RA - Jacksboro	\$ -
RA - Knoxville	\$ -
SA - Nabi	\$ -
SA - White	\$ -
LP - Brooks	\$ -
BHCC	\$ 112,468.00
Net Income**	\$ 120,255.00

****Depreciation not included**