**2020 Budget**

**Operating Budget**

|  |  |
| --- | --- |
| Rent | $6,240 |
| Utilities | $3,400 |
| Office Supplies | $1,500 |
| Salaries | $100,000 |
| Insurance/License/Fees | $5,800 |
| **Total** | **$116,940** |

**Program Expenses**

|  |  |
| --- | --- |
| Awareness | $50,000 |
| Bridge of Wings | $100,000 |
| Research | $160,000 |
| **Total** | **$310,000** |

**Event Expenses**

|  |  |
| --- | --- |
| Traler Park | $12,000 |
| Homecoming Golf/Concert | $90,000 |
| Blackberry Farms | $2,000 |
| **Total** | **$104,000** |

**Event Income**

|  |  |
| --- | --- |
| Traler Park | $45,000 |
| Homecoming Golf/Concert | $550,000 |
| Blackberry Farms | $40,000 |
| **Total** | **$635,000** |