

Domestic Violence Program, Inc
2019-2020
Organizational Budget

Expenses		Shelter			SAS		Court			Admin		Rental	Transitional Housing	
Occupancy		\$73,066			\$24,144		\$23,784			\$35,867		\$11,183		\$168,044
Communications		\$10,796			\$4,680		\$3,600			\$3,120			\$813	\$22,196
Supplies		600			\$10,715		\$1,200			\$2,060			\$3,120	\$14,575
Postage										\$2,155				\$655
Community Relations/Goodwill					\$265					\$6,825				\$7,090
Equipment Maint./Rental		\$3,260			\$3,700		\$2,700			\$5,700				\$15,360
Printing/Reproductions/Marketing		500			500		\$1,000			\$3,000			\$1,000	\$5,000
Fundraising/Development										\$14,700				\$13,200
Professional Services					\$35,000		\$31,000			\$10,800			\$22,550	\$76,800
Travel/Mileage		\$250			\$250		\$250			\$250			\$2,000	1000
Training/Staff Development		\$1,500			\$6,500		\$1,000			\$4,580			\$3,750	\$13,580
Client Support/Direct Services		\$21,350											\$125,848	
Insurance		4600			\$4,600		\$4,600			\$6,600		\$4,600		\$25,000
Misc														
Expenses		\$115,922			\$90,354		\$69,134			\$95,657		\$15,783	\$159,081	
Salaries	6	\$195,669		5	\$214,314	5	\$128,268		4.5	\$145,582			34928	
Total		\$311,591			\$304,668		\$197,402			\$241,239		\$15,783	\$194,009	\$1,264,692
	Revenue													
Secured Funding														
Voca	\$446,271													
City	\$12,500													
County	\$63,700													
CDBG	\$11,000													
ESG city	\$34,000													
ESG State	\$35,000													
OVW	\$194,009													
United way	\$8,483													
UW Shelter	\$32,065													
Local Foundation	9,000													
Unsecured grants	\$100,000													
Donations	169951													
Fundraising	115,713													

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Rent	\$15,000
Total Revenue	\$1,246,692

