

**High Hopes Inc.  
Total Budget  
2013-2014**

**Total Budget**

**2013-2014**

**Revenues**

Fundraising Revenue	\$517,880
Education Revenue	\$636,360
Clinical Revenue	\$947,055
Other Revenue	\$0

**Total Revenue** **\$2,101,295**

**Expenses**

Fundraising Expense	\$72,500
Education Expenses	\$712,536
Clinical Expenses	\$983,179
Administration Expenses	\$333,080

**Total Expenses** **\$2,101,295**

**Operational Income/Loss** **(\$0)**

**High Hopes Inc.  
Total Operating Budget  
2013-2014**

**Operating Budget**

**2013-2014**

**Revenues**

Education Revenue	\$636,360
Clinical Revenue	\$947,055
Other Revenue	\$0
<b>Total Revenue</b>	<b>\$1,583,415</b>

**Expenses**

Education Expenses	\$712,536
Clinical Expenses	\$983,179
Administration Expenses	\$333,080
<b>Total Expenses</b>	<b>\$2,028,795</b>

**Operational Income/Loss**                      **(\$445,380)**

**High Hopes Inc.  
Total Operating Budget  
2013-2014**

Education	ESTIMATED		
	Actual 12-13	Budget 13-14	Difference
Revenues	\$607,428	\$636,360	\$28,932
Expenses	\$737,931	\$712,536	(\$25,395)
Educ Profit/ Loss	(\$130,503)	(\$76,176)	\$54,327

Clinic			
	Actual 12-13	Budget 13-14	Difference
Revenues	\$889,360	\$947,055	\$57,695
Expenses	\$901,970	\$983,179	\$81,209
Clinic Profit/ Loss	(\$12,610)	(\$36,124)	(\$23,514)

Administrative			
	Actual 12-13	Budget 13-14	Difference
Revenues	\$0	\$0	\$0
Expenses	\$313,870	\$333,080	\$19,210
Adm Profit/ Loss	(\$313,870)	(\$333,080)	(\$19,210)
Total Profit/Loss	(\$456,983)	(\$445,380)	\$11,603

Fundraising			
	Actual 12-13	Budget 13-14	Difference
Revenues	\$633,158	\$ 517,880	(\$115,278)
Expenses	\$124,781	\$ 72,500	(\$52,281)
Fund Profit/Loss	\$508,377	\$ 445,380	(\$62,997)

Actual Profit/Loss	\$51,394	(\$0)	(\$51,394)
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