



Tuckers House Operating Budget FY 24, 23, 22

	Budget		Forecast		Audited	
	2024	%	2023	%	2022	%
INCOME						
Contributions	570,000		473,325		497,354	
In-kind Contributions	6,000		3,000		13,710	
Grant Revenue	60,000		60,000		41,320	
Event Income	62,500		41,000		77,803	
Program Service Fees	-		8,000		70,311	
Indirect & Other Income	48,000		46,000		578	
TOTAL INCOME	746,500		631,325		701,076	
EXPENSES						
Program Expenses	558,422	75%	520,193	79%	539,331	76%
Fundraising Expenses	162,616	22%	105,355	16%	130,886	19%
Management & General Expenses	25,462	3%	32,924	5%	35,081	5%
TOTAL EXPENSES / OPERATING BUDGET	746,500		658,472		705,298	
NET INCOME / (LOSS)	-		(27,147)		(4,222)	