

## Both Hands Foundation 2024 Budget

### OPERATIONS

<i>Operations Revenue</i>	<i>2024 Proposed</i>
General One-Time Donations	\$ 200,000
General Recurring Donations	\$ 200,000
Vision Project Donations	\$ 400,000
Year-End Campaign Donations	\$ 500,000
Prior Year Overage: Year-End Campaign Donations	\$ 10,000
Charitable Grants Received	\$ 50,000
In-Kind Facilities Received	\$ 30,000
Merchandise Sales	\$ 2,500
Investment Income	\$ 75,000
<b>TOTALS</b>	<b>\$ 1,467,500</b>
<i>Operations Expenses</i>	<i>2024 Proposed</i>
Compensation & Payroll Taxes	\$ 610,000
Legal & Professional	\$ 17,500
Telephone & Internet	\$ 3,000
Postage	\$ 25,000
Admin & Supplies	\$ 17,500
Database Management	\$ 30,000
Website & Information Technology	\$ 12,500
Dining & Entertainment	\$ 13,000
Education	\$ 1,500
Gifts Given	\$ 7,500
Dues & Memberships	\$ 4,000
Contract Labor	\$ 15,000
Auto Expenses	\$ 8,000
Insurance	\$ 8,500
Marketing	\$ 95,000
Travel	\$ 42,000
Fundraising Costs	\$ 15,000
Cost of Goods Sold	\$ 1,250
General Donation Processing Fees	\$ 12,500
Donor Development	\$ 40,000
In-Kind Facilities Consumed	\$ 30,000
Depreciation Expense	\$ 5,000
<b>TOTALS</b>	<b>\$ 1,013,750</b>
<b>NET REVENUE OVER EXPENSES   OPERATIONS</b>	<b>\$ 453,750</b>

PROGRAM	
<i>Program Revenue</i>	<i>2024 Proposed</i>
Adoption Project Funds Received	\$ 2,300,000
Orphan Care Project Funds Received	\$ 160,000
Post-Adoption Project Funds Received	\$ 30,000
In-Kind Donations Received (Program)	\$ 65,000
Donations to Purchase Supplies (Project-Specific)	\$ 7,500
<i>Matching Funds Received from Group Projects</i>	\$ 25,000
<i>Matching Funds Received (donor directed)</i>	\$ 35,000
<i>Widow Assistance Funds Received (donor directed)</i>	\$ 35,000
<i>Donation Processing Fees for Program (donor directed)</i>	\$ -
<i>Supply Grant Funds Received (donor directed)</i>	\$ -
<b>TOTALS</b>	<b>\$ 2,657,500</b>
<i>Program Disbursements (expenses)</i>	<i>2024 Proposed</i>
Adoption Project Funds Disbursed	\$ 2,300,000
Orphan Care Project Funds Disbursed	\$ 160,000
Post-Adoption Project Funds Disbursed	\$ 30,000
In-Kind Donations Consumed (Program)	\$ 65,000
Disbursements to Purchase Supplies (Project-Specific)	\$ 7,500
<i>Project Matching Funds Disbursed</i>	\$ 250,000
<i>Widow Assistance Funds Disbursed</i>	\$ 60,000
<i>Donation Processing Fees Expense (Program)</i>	\$ 40,000
<i>Supply Grant Funds Disbursed</i>	\$ 50,000
<b>TOTALS</b>	<b>\$ 2,962,500</b>
<b>NET REVENUE OVER DISBURSEMENTS   PROGRAM</b>	<b>\$ (305,000)</b>
<b>OVERALL NET REVENUE OVER DISBURS</b>	<b>\$ 148,750</b>
<i>Board-Restricted Funds (from Ops Accumul Funds)</i>	<i>2024 Proposed</i>
Matching Grants	\$ 190,000
Widow Assistance	\$ 25,000
Donation Processing Fees (Program)	\$ 40,000
Supply Grants	\$ 50,000
<b>TOTALS</b>	<b>\$ 305,000</b>
<b>ADJUSTED NET REV OVER DISBURS   PROGRAM</b>	<b>\$ -</b>
<b>OVERALL ADJUSTED NET REV OVER DISBURS</b>	<b>\$ 453,750</b>