

**Annual Budget Approved by the Board of Directors**

(Approved 6.14.19)

|  |  |  |  |
| --- | --- | --- | --- |
| Grants & Restricted Corporate Sponsorships  |  |  **4,315,751**  |  |
| Individual Donations & Awards |  |  **113,000**  |  |
| Earned Income/ Rental |  |  |  **407,000**  |  |
| Fund Raising Activities  |  |  |  **273,000**  |  |
|  |  |  |  |  |  |
|  | **TOTAL REVENUE** |  |  |  **$ 5,108,751**  |  |
|  |  |  |  |  |  |
|  Salaries  |  |  |  **2,374,161**  |  |
|  Payroll Taxes & Benefits  |  |  |  **451,091**  |  |
|  Promotion/Printing/Outreach  |  |  **15,000**  |  |
|  Debt Reduction  |  |  |  **35,220**  |  |
|  Insurance  |  |  |  **28,045**  |  |
|  Professional/ Consulting Fees  |  |  **29,160**  |  |
|  Meeting Expenses/Food  |  |  |  **10,000**  |  |
|  Memberships/subscriptions /accreditations  |  |  **10,000**  |  |
|  Mileage/ Parking  |  |  |  **1,750**  |  |
|  Office Supplies/Expenses  |  |  |  **20,000**  |  |
|  Rent  |  |  |  **-**  |  |
|  Technology  |  |  |  **22,000**  |  |
|  Telephone  |  |  |  **20,000**  |  |
|  Training/Professional Development  |  |  **50,000**  |  |
|  Travel  |  |  |  **15,000**  |  |
|  Miscellaneous  |  |  |  **5,000**  |  |
|  Casa Azafrán Operations  |  |  |  **368,440**  |  |
|  Direct Program Expenses  |  |  |  **1,570,047**  |  |
|  Fundraising Activities  |  |  |  **78,000**  |  |
|  |  |  |  |  |  |
|  | **TOTAL EXPENSES** |  |  |  **5,102,914**  |  |
|  |  |  |  |  |  |
|  | **SURPLUS** |  |  |  **$ 5,837**  |  |
|  |  |  |  |  |  |