

Abe's Garden

2020 General Operating Support

Budget

Income

Dugas Family Foundation	\$	40,000	0.34%
Individual Contributions and Other Foundation Grants	\$	1,745,886	14.10%
Residential Rent - Independent and Assisted Living	\$	5,531,630	44.74%
Residential Rent - Abe's Garden	\$	3,951,956	31.94%
Residential Services	\$	1,096,416	8.86%
Other Miscellaneous and Interest	\$	2,150	0.02%
Total	\$	12,368,038	100%

Program Services

Salaries and Benefits	\$	7,391,995
Community-based Services	\$	283,386
Outsourced Services	\$	317,683
Food	\$	615,000
Utilities	\$	340,967
Insurance	\$	108,614
Marketing	\$	87,400
Operating	\$	459,154
Interest	\$	877,523
Property Taxes	\$	89,400
Depreciation and Amortization	\$	1,136,220
Total	\$	11,707,342

Support Services

Management and General	\$	35,320
Fundraising	\$	260,626
Total	\$	295,946

Change in Net Assets	\$	364,750
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