

Budget Fiscal Year 2016

ANGEL HEART FARM

Horses	TOTAL	DEC	NOV	OCT	SEP	AUG	JUL	JUN	MAY	APR	MAR	FEB	JAN
Board & Lease	60000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000	5000
Hay & Grain	7200	600	600	600	600	600	600	600	600	600	600	600	600
Shavings	4800	400	400	400	400	400	400	400	400	400	400	400	400
Medications	3000	250	250	250	250	250	250	250	250	250	250	250	250
Veterinarian	5040	420	420	420	420	420	420	420	420	420	420	420	420
Training	8400	700	700	700	700	700	700	700	700	700	700	700	700
Barn Supplies	1500	125	125	125	125	125	125	125	125	125	125	125	125
Shoeing Services	4800	400	400	400	400	400	400	400	400	400	400	400	400
Subtotal	94740	7895	7895	7895	7895	7895	7895	7895	7895	7895	7895	7895	7895
Operational Expenses													
Telephone	1080	90	90	90	90	90	90	90	90	90	90	90	90
Postage	720	60	60	60	60	60	60	60	60	60	60	60	60
Office Supplies	480	40	40	40	40	40	40	40	40	40	40	40	40
Truck & Maintenance	4800	400	400	400	400	400	400	400	400	400	400	400	400
Travel	1800	150	150	150	150	150	150	150	150	150	150	150	150
Children's Expenses	1800	150	150	150	150	150	150	150	150	150	150	150	150
Subtotal	10680	890	890	890	890	890	890	890	890	890	890	890	890
Misc. Expenses													
Legal & Accounting	2400	200	200	200	200	200	200	200	200	200	200	200	200
Insurance	4200	1050			1050			1050			1050		
Membership & Dues	200			100					100				
Non-Profit Gov. Fees	550									550			
Meetings Meals	600	50	50	50	50	50	50	50	50	50	50	50	50
Fundraising Expenses	10000				4000					6000			
Executive Director	30000	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500	2500
Subtotal	47950	3800	2750	2850	7800	2750	2750	3800	2850	9300	3800	2750	2750
Total Expenditures	153370	12585	11535	11635	16585	11535	11535	12585	11635	18085	12585	11535	11535

Income

Grants	\$110,000
Fundraising Events	\$200,000
Individual Contributions	\$10,000
Earned Income	\$2,000
Total Income:	\$322,000