

23rd Judicial District Advocates, Inc.
2020 Proposed Budget

	A	B	C	D	E
1		Proposed Budget 2020	Jan 1 - Dec 31, 201		31, 2020
2			Expense		Income
3		Court Fees			18,411.87
4		Direct Public Support			0.00
5		Direct Public Support:Corporate Contributions			0.00
6		Direct Public Support:Gifts in Kind - Goods			5,495.00
7		Direct Public Support:Individ, Business Contributions			1,956.03
8		Indirect Public Support			250,047.77
9		Other Types of Income			300.00
10		Other Types of Income:Miscellaneous Revenue			9,420.00
11		Rent-Men's			189,837.90
12		Rent-Women			55,968.00
13		Business Expenses:Business Registration Fees	310.00		
14		Contract Services			
15		Contract Services:Accounting Fees	1,190.00		
16		Contract Services:Legal Fees	445.00		
17		Contract Services:Outside Contract Services	262,464.30		
18		Facilities and Equipment	20,160.14		
19		Facilities and Equipment:Equip Rental and Maintenance	5,669.21		
20		Facilities and Equipment:Property Insurance	17,242.51		
21		Facilities and Equipment:Rent, Parking, Utilities	99,053.03		
22		Operations:Postage, Mailing Service	851.34		
23		Operations:Printing and Copying	945.93		
24		Operations:Supplies	14,163.66		
25		Operations:Telephone, Telecommunications	2,582.51		
26		Other Types of Expenses	0.00		
27		Other Types of Expenses:Insurance - Liability, D and O	181.00		
28		Other Types of Expenses:Other Costs	105,091.39		
29		Travel and Meetings	0.00		
30		Travel and Meetings:Conference, Convention, Meeting	2,054.05		
31		Travel and Meetings:Travel	26,485.66		
32		TOTAL	558,889.73		531,436.57