|  |  |  |  |
| --- | --- | --- | --- |
| **2019-2020 Budget** |  |  | **2019-2020** |
|  |  |  |  |  | **Budget** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Income** |  |  |  |  |  |
|  | **Revenue - Other** |  |  |  **$ 95,000.00**  |
|  | **Church** |  |  |  |  **$ 350,000.00**  |
|  | **INDIVIDUAL INCOME** |  |  **$ 492,000.00**  |
|  | **BUSINESS** |  |  |  **$ 85,000.00**  |
|  | **FUNDRAISING Events & Appeals** |  **$ 646,500.00**  |
|  | **GRANTS** |  |  |  |  **$ 474,000.00**  |
|  | **STORE INCOME** |  |  |  **$ 1,137,618.43**  |
|  | **IN-KIND DONATIONS** |  |  **$ 3,626,000.00**  |
|  | **Interest Income** |  |  |  **$ 1,200.00**  |
|  | **Investment Income** |  |  |  **$ -**  |
| **Total Income** |  |  |  |  **$ 6,907,318.43**  |
|  |  |  |  |  |  |
| **Expenses** |  |  |  |  |
|  | **PERSONNEL** |  |  |  **$ 1,282,950.00**  |
|  | **PUBLIC RELATIONS** |  |  **$ -**  |
|  | **FUNDRAISING** |  |  |  **$ 157,400.00**  |
|  | **ADMINISTRATIVE EXPENSES** |  |  **$ 888,500.00**  |
|  | **NEIGHBOR SERVICES SPECIAL FUNDING** |  **$ 170,000.00**  |
|  | **NEIGHBOR SERVICES** |  |  **$ 650,700.00**  |
|  | **NEIGHBOR FOOD PANTRY** |  |  **$ 106,000.00**  |
|  | **STORE EXPENSE** |  |  |  **$ 25,000.00**  |
|  | **IN KIND DONATIONS** |  |  **$ 3,626,000.00**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Total Expenses** |  |  |  |  **$ 6,906,550.00**  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Net Income** |  |  |  | **768**  |
|  |  |  |  |  |  |