|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **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** |
|  |  |  |  |  |  |