

Healing Housing Inc.
Summary 2019 Budget

	2018 Actual	2019 Budget	Inc (Dec)
Total Revenue	348,052	400,000 (a)	51,948
Administrative Expense			
Personnel	95,729	97,038	1,309
Fundraising/Marketing	24,822	28,424	3,602
Other G&A	1,789	3,400	1,611
Rent	3,344		(3,344) (b)
Total Admin Expense	125,684	128,862	3,178
Program Expense			
Personnel	69,760	45,264 (e)	(24,496)
Insurance	8,498	5,660	(2,838)
Contract services:			
Management	29,500	72,000	42,500 (c)
IT	10,191	10,800	609
Accounting	5,250	21,600	16,350 (d)
Legal	1,020	1,500	480
Facilities	90,786	95,700	4,914 (b)
Operations	6,823	7,250	427
Other	9,575	10,800	1,225
Total Oper. Expense	231,403	270,574	39,171
Net income (loss)	-9,035	564	9,599

(a) Revenue targaret needed to breakeven on planned expenses

(b) Rent cost not allocated to Admin in 2019

(c) 2019 reflects full year of Spero management cost

(d) 2019 reflects full year of LBMC cost

(e) Assumes two house managers at \$18k each