

**R. H. Boyd Company**  
2021 Summary Budget

	<b>Revenues and Support</b>		
	Product sales	\$	5,500,000
	Rental income	\$	335,000
	Interest income	\$	125,000
	Other income	\$	25,000
	<b>Total Revenues and Support</b>	<b>\$</b>	<b>5,985,000</b>
	<b>Expenses</b>		
	Cost of sales	\$	2,450,000
	Salaries, taxes and benefits	\$	1,135,000
	Administrative services	\$	950,000
	Building / Grounds maintenance	\$	100,000
	Payment and order processing services	\$	150,000
	Professional fees	\$	150,000
	Advertising / Marketing	\$	100,000
	Contributions	\$	100,000
	Depreciation	\$	95,000
	Property taxes	\$	85,000
	Insurance	\$	70,000
	Equipment rental/leases/repairs	\$	50,000
	Dues / Subscriptions	\$	40,000
	Supplies	\$	35,000
	<b>Total Expenses</b>	<b>\$</b>	<b>5,510,000</b>
	<b>Projected Revenue Over Expenses</b>	<b>\$</b>	<b>475,000</b>