



BUDGET

2019 Budget

Revenue

	2019 Q1	2019 Q2	2019 Q3	2019 Q4	FY 2019
Contributions	\$ 36,017	\$ 39,600	\$ 62,106	\$ 75,942	\$ 213,665
Fundraising Events	\$ 31,853	\$ 179,530	\$ 41,935	\$ 75,839	\$ 329,157
Corporate Sponsorships	\$ 111,718	\$ 143,639	\$ 63,294	\$ 141,812	\$ 460,463
Grants	\$ 3,478	\$ 4,150	\$ -	\$ 65,219	\$ 72,847
CFC	\$ 2,980	\$ 7,546	\$ 3,424	\$ 3,222	\$ 17,173
United Way Contr	\$ -	\$ -	\$ -	\$ -	\$ -
Misc	\$ 36,216	\$ 3,508	\$ 1,201	\$ 61,089	\$ 102,014
Total Revenue	\$ 222,263	\$ 377,973	\$ 171,961	\$ 423,122	\$ 1,195,318

Expenses

Variable Costs	\$ 188,561	\$ 175,561	\$ 165,146	\$ 175,507	\$ 704,774
SG&A	\$ 31,837	\$ 19,398	\$ 26,140	\$ 15,397	\$ 92,773
Travel & Entertainment	\$ 10,360	\$ 6,813	\$ 11,046	\$ 9,824	\$ 38,043
SW&B Expense	\$ 56,417	\$ 57,832	\$ 58,086	\$ 69,093	\$ 241,428
Other Expense	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expense	\$ 287,176	\$ 259,604	\$ 260,418	\$ 269,821	\$ 1,077,019

Net Income

\$ (64,913)	\$ 118,369	\$ (88,457)	\$ 153,301	\$ 118,300
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