

Safe Haven Family Shelter			
2015 Operating Budget			
		2015	
		Budget	
Revenue			
Contributions		249,000	
Corporate Contributions		10,000	
Congregation Contributions		60,000	
Foundation Contributions		297,500	
United Way Grant		125,000	
Public Program Grants		299,563	
Transitional Housing Rent		15,600	
Special Events		320,000	
Interest Income		3,500	
Total Revenue		1,380,163	
Expenses			
Salaries & Benefits		752,913	
Professional Fees		128,300	
Office Supplies		11,970	
Program Supplies		13,700	
Maintenance Supplies		2,500	
Meetings/Food		3,500	
Direct Client Assistance		12,500	
Occupancy		318,180	
Vehicle Maintenance		3,600	
Postage		1,500	
Printing		6,500	
Dues/Memberships		3,500	
Professional Development		27,300	
Travel		11,500	
Public Relations/Marketing		2,500	
Board of Directors		1,200	
Special Events		77,000	
Bank Fees		2,000	
Total Operating Expenses		1,380,163	
Total Expenses		1,380,163	
Surplus/(Deficit)		-	