

**disABILITYsa**  
**Budget**  
 January 1 through December 31, 2019

Ordinary Income/Expense

Income

<b>45000 · Special Events</b>	
Total 45250 · Purse Auction & Art Sale	6,250.00
Total 45150 · Fiesta Especial 5K	4,175.00
<b>Total 45000 · Special Events</b>	<b>10,425.00</b>
<b>43000 · Direct Public Support</b>	
43200 · Foundation Contributions	90,500.00
43100 · Corporate Contributions	60,500.00
43500 · Individual Contributions	61,500.00
<b>Total 43000 · Direct Public Support</b>	<b>212,500.00</b>
<b>46000 · Other Types of Income</b>	
46800 · 3rd Party Processing Fees	2,000.00
46200 · Silent Auction Revenue	
46100 · Merchandise	1,750.00
46600 · Miscellaneous Revenue	2,250.00
<b>Total 46000 · Other Types of Income</b>	<b>6,000.00</b>
<b>47000 · Program Income</b>	
47300 · Membership Dues	3,000.00
47200 · Program Service Fees	15,250.00
<b>Total 47000 · Program Income</b>	<b>18,250.00</b>
<b>Total Income</b>	<b>247,175.00</b>
<b>Gross Profit</b>	<b>247,175.00</b>

Expense

70000 · Training - NonEmployee	250.00
67000 · Insurance	3,500.00
69000 · Vehicle Expense	550.00
60000 · Admin and General	75.00
62000 · Contract Services	20,000.00
62600 · Depreciation	0.00
64000 · Dues & Subscriptions	2,000.00
63000 · Facilities and Equipment	5,750.00
61000 · Fundraising	0.00
<b>65000 · Operations</b>	
65600 · Activity Fees	5,000.00
65500 · Advertising, Mkting & Outreach	4,300.00
65200 · Postage, Mailing Service	2,000.00
65300 · Printing and Copying	6,750.00
<b>65400 · Supplies</b>	
65460 · Marketing Supplies	550.00
65450 · Program Supplies	21,000.00
65420 · Office Supplies	2,100.00
<b>Total 65400 · Supplies</b>	<b>23,650.00</b>
<b>Total 65000 · Operations</b>	<b>41,700.00</b>

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71000 · Other Types of Expenses	
71700 · Scholarships/Distributions	5,000.00
71800 · Merchandise	3,500.00
71400 · Bank Fees	100.00
71100 · Credit Card Fees	2,000.00
71900 · Other Expenses	1,250.00
71000 · Other Types of Expenses - Other	
Total 71000 · Other Types of Expenses	<u>11,850.00</u>
66000 · Employee Expenses	
66300 · Benefits	11,317.92
66200 · Payroll Taxes	10,500.00
66100 · Salaries & Wages	136,040.00
66000 · Employee Expenses - Other	0.00
Total 66000 · Employee Expenses	<u>157,857.92</u>
68000 · Travel and Meetings	<u>3,000.00</u>
Total Expense	<u>246,532.92</u>
Net Ordinary Income	642.08
Other Income/Expense	
Other Income	
86000 · Interest Income	<u>75.00</u>
Total Other Income	<u>75.00</u>
Net Other Income	<u>75.00</u>
Net Income	<u><u>717.08</u></u>