

Transplants for Children  
**Executive Budget Summary**  
 Budget for 2021

		Budget 2021	Actuals 2020
<b>Revenue</b>			
	Individual & Corporate	\$ 25,000	22,103
	Foundation Giving	\$ 405,000	282,235
	Fundraising Events	\$ 33,038	75,516
	Other	\$ -	-
	<b>Total Revenue</b>	<b>\$ 463,038</b>	<b>\$ 379,854</b>
<b>Expense</b>			
	<b>Salaries and Benefits</b>	<b>\$ 268,649</b>	<b>\$ 254,655</b>
	<b>Operations</b>		
	Conference & Meetings	\$ 3,340	486
	Equipment Rental & Maintenance	\$ 4,500	4,047
	Insurance	\$ 7,500	5,646
	Membership Dues and Subscriptions	\$ 1,000	13
	Occupancy	\$ 29,840	21,147
	Other Expense	\$ 1,000	2,785
	Postage	\$ 1,200	772
	Printing and Supplies	\$ 2,900	1,041
	Professional and Consulting Fees	\$ 25,220	37,009
	<b>Total Operations</b>	<b>\$ 76,500</b>	<b>\$ 72,946</b>
	<b>Additional Program</b>		
	Family Emergency Assistance Program	\$ 42,730	\$ 36,332
	PACT Program (STARS & Families Connect)	\$ 75,159	\$ 11,727
	<b>Total Program</b>	<b>\$ 117,889</b>	<b>\$ 48,059</b>
	<b>Total Expense</b>	<b>\$ 463,038</b>	<b>\$ 375,660</b>
	<b>Net Operating</b>	<b>\$ -</b>	<b>\$ 4,194</b>
	<b>Net Assets at beginning of period</b>	<b>-</b>	
	<b>Net Assets at end of period</b>	<b>-</b>	