



**PROPOSED BUDGET 2020**

**Ordinary Income/Expense**

**Income**

41000 · Gifts & Bequests	10,000.00
41000-A · Special Gift (HEB)	350,000.00
41500 · Grants	100,000.00
42000 · Fundraising Activities	650,000.00
43000 · Program Revenue	130,000.00
45000 · Investments	2,500.00

**Total Income**

1,242,500.00

**Gross Profit**

1,242,500.00

**Expense**

60000 · Program Expenses	409,432.00
62950 · IT Processing Summer Programs	4,700.00
64000 · Fundraising Expenses	187,188.00
64400 · Special Events	16,000.00
65000 · Operations	141,032.00
66000 · Meeting/Conferences/Training	2,750.00
67000 · Marketing	10,000.00
68000 · Payroll Expenses	120,529.00
99999 · Suspense	0.00

**Total Expense**

891,631.00

**Net Ordinary Income**

350,869.00

350,869.00

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