

**Spina Bifida Texas
2019 Budget**

Income		Expenses	
Donations	2,500.00	66000 Payroll Expenses	5,500.00
Big Give SA	6,500.00	Gross Payroll Expense	60,000.00
Christmas Party	1,000.00	Total 66000 Payroll Expenses	\$ 65,500.00
Corporate	4,000.00	Administrative Expenses	
Facebook	2,000.00	Bank & Credit Card Charges	250.00
Internet Appeal	1,500.00	Board Meetings	150.00
Retail Giving Funds		Contract Labor	2,000.00
Amazon Smile	150.00	Copies-Faxes	100.00
Total Retail Giving Funds	\$ 150.00	Dues	100.00
Workplace giving	6,500.00	Insurance	2,500.00
Total Donations	\$ 24,150.00	Internet-Webpage and Email	1,500.00
Fundraising	12,000.00	IT/Computer Support	1,000.00
SB 250-Bike Ride	30,000.00	Legal & Professional	
Total Fundraising	\$ 42,000.00	Audit Fee	4,000.00
Grants		Tax Preparation	2,000.00
Restricted Funds		Total Legal & Professional	\$ 6,000.00
FashionAble	10,000.00	Mileage & Delivery	350.00
Total Restricted Funds	\$ 10,000.00	Parking	75.00
Unrestricted Funds	25,000.00	Total Mileage & Delivery	\$ 425.00
Total Grants	\$ 35,000.00	Office Equipment	
Program Income		Copier	1,500.00
FashionABLE Income		Total Copier	\$ 1,500.00
Concessions and Flowers	750.00	Copier; Maintenance	400.00
Selfies	200.00	Total Office Equipment	\$ 1,900.00
Sponsors	1,500.00	Postage	250.00
Tickets	1,500.00	Rent Expense	
Tshirts/Bags	1,500.00	Office Space	8,400.00
Total FashionABLE Income	\$ 5,450.00	Storage	900.00
SB Conference Income		Total Rent Expense	\$ 9,300.00
Conference Registrations	200.00	Supplies	1,000.00
Conference Vendor	1,500.00	Telephone	475.00
Total SB Conference Income	\$ 1,700.00	Training	1,500.00
SB Day Income		Volunteer Expenses	250.00
SB Day Shirts	200.00		
SB Day Sponsors/Vendors	8,000.00	Total Administrative Expenses	\$ 28,700.00
Total SB Day Income	\$ 8,200.00	Donation Expenses	
Total Program Income	\$ 15,350.00	Big Give SA Expenses	200.00
Total Revenue	\$ 116,500.00	Workplace Giving Expenses	375.00
Gross Profit	\$ 116,500.00	Total Donation Expenses	\$ 575.00
		Fund Raising Expenses	
		SB 250 Ride Expenses	1,700.00
		Total Fund Raising Expenses	\$ 1,700.00
		Payroll Related Expenses	
		Payroll Processing Fees	550.00
		Payroll Taxes	
		Federal Income Taxes	3,400.00
		Medicare	975.00
		Total Payroll Taxes	\$ 4,375.00
		Total Payroll Related Expenses	\$ 4,925.00
		Programs	
		Conference Expenses	1,000.00
		Disabilities Awareness	
		Expenses	250.00
		FashionAble Expenses	3,500.00
		Concessions and flowers	500.00
		Fabric and Notions	2,000.00
		FashionABLE Scholarship	750.00
		Shirts/Bags	2,200.00
		Total FashionAble Expenses	\$ 8,950.00
		Folic Acid Awareness	
		Expenses	500.00
		Member Meetings	
		SB Day	2,200.00
		SB Day Shirts	200.00
		SB Day Tickets	2,000.00
		Total SB Day	\$ 4,400.00
		Total Member Meetings	\$ 4,400.00
		Total Programs	\$ 15,100.00
		Total Expenditures	\$ 116,500.00