

**Bexar County Family Justice Center Foundation  
2018 Approved Budget**

**2018 Proposed**

Cash (Checking & Savings)	\$376,411
Ordinary Income/Expense	
Income	
4000 · Contributions General Support	\$20,000
4100 · Grants Income	\$222,622
4200 · In-Kind Contributions	\$0
4300 · Fundraising Income	\$110,000
4400 · Interest Income	\$480
4500 · Other Income	\$2,500
<b>Total Income</b>	<b>\$355,602</b>
Expense	
5010 · Rent	\$0
5020 · Event Expense	\$10,000
5028 · Gala Event Expense	\$25,000
5030 · Professional Services	\$55,734
5040 · Office Supplies	\$11,400
5050 · Telephone/Data	\$600
5060 · Postage & Delivery	\$180
5070 · Printing & copying	\$2,500
5080 · Equipment	\$1,250
5090 · Education Materials	\$0
5100 · Office Repairs & Maintenance	\$500
5200 · Travel & Meetings expenses	\$7,500
5300 · Bank Service Charges	\$1,000
5400 · Advertising	\$31,250
5500 · Program Expense	\$220,172
5600 · Insurance	\$855
5700 · Membership dues	\$2,640
5800 · Staff development	\$150
5900 · Strategic Plan	\$0
7500 · Other personnel expenses	\$0
7600 · Depreciation Expense	\$750
8500 · Misc expenses	\$250
9000 · Bad Debt Expense	\$0
9001 · Client Database	\$9,261
<b>Total Expense</b>	<b>\$380,992</b>
Net Ordinary Income	-\$25,390
Cash (end of year)	\$351,021