Transformation House 2020 Budget: Summary

JZO Buuget. Juilii	iliai y					
			FY 2020		FY 2021	
			Annual		Proposed	
Revenu	ie					
	Individuals	\$	36,500.00	\$	45,000.00	
	Foundations	\$	91,800.00	\$	95,000.00	
	Fundraisers	\$	20,000.00	\$	20,000.00	
	Sales	\$	3,280.00	\$	3,600.00	
	Total Cash Revenue	\$	151,580.00	\$	163,600.00	
	Total In-kind Revenue	\$	6,000.00	\$	8,400.00	
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	Total Revenue	\$	157,580.00	\$	172,000.00	
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Expens	es					
•	Staff Salary and Benefits	\$	73,372.00	\$	73,372.00	
	Occupancy	\$	37,236.00	\$	37,236.00	
	Insurance	\$	1,931.00	\$	1,931.00	
	Supplies	\$	1,920.00	\$	1,920.00	
	Printing and Copying	\$	1,800.00	\$	1,800.00	
	Telecommunications	\$	720.00	\$	720.00	
	Marketing	\$	624.00	\$	624.00	
	Training	\$	1,600.00	\$	1,600.00	
	Professional Fees	\$	6,600.00	\$	6,600.00	
	Direct Client Needs	\$	12,000.00	\$	24,000.00	
	Fundraising	\$	12,000.00	\$	12,000.00	
	Career Building	\$	1,380.00	\$	1,380.00	
	career banama	~	1,500.00	Ψ	2,000.00	
	Total Cash Expenses	ς	151 183 00	\$	163,183.00	
	rotar easir Expenses	7	131,103.00	Y	103,103.00	
	Total In Kind Expenses	¢	6 000 00	ς	8,400.00	
	rotal III Killa Expenses	7	0,000.00	Y	0,400.00	
	Total Expenses	¢	157 182 00	\$	171,583.00	
	Total Expelises	Ų	137,103.00	٧	171,303.00	
	Revenue Over Expenses	\$	397.00	\$	417.00	
	nevenue over Expenses	Ą	337.00	Ç	417.00	