

Transformation House
2020 Budget: Summary

FY 2020
Annual

FY 2021
Proposed

Revenue

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

Total Revenue \$ 157,580.00 \$ 172,000.00

Expenses

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

Total Cash Expenses \$ 151,183.00 \$ 163,183.00

Total In Kind Expenses \$ 6,000.00 \$ 8,400.00

Total Expenses \$ 157,183.00 \$ 171,583.00

Revenue Over Expenses \$ 397.00 \$ 417.00