

***Girl Scouts of Southwest Texas***  
***2019-20 Budget***

**Support**

Individuals	530,000
Corporate/Civic Groups	435,000
Institutional Foundations	405,000
United Way/Federated Campaigns	60,000
In-kind Contributions	82,500
Governmental Grants	236,700
Special Events, net	340,000
<b>Total Support</b>	<b>2,089,200</b>

**Program Revenues**

Program Service Fees	531,300
Product Program, net	3,805,100
Shop Sales, net	164,200
Other Revenues	200
<b>Total Program Revenues</b>	<b>4,500,800</b>

Board-authorized Transfer from Invstmts	99,900
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<b>Total Support &amp; Revenue</b>	<b>6,689,900</b>
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**Expenditures**

Personnel Expenses	3,929,500
Professional Services	268,800
Supplies	652,800
Telecommunications	80,200
Postage & Delivery	25,200
Occupancy	556,200
Equip Purch/Rental/Repair/Maint	229,900
Printing/Promotions/Publications	78,200
Travel	106,100
Staff and Key Volunteer Development	60,000
Assistance & Grants	299,200
Insurance	105,100
Miscellaneous Expenditures	125,600
Depreciation	317,300
<b>Total Expenses</b>	<b>6,834,100</b>

<b>Change in Net Assets from Operations</b>	<b>(144,200)</b>
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Investment Income, net	244,200
Board-authorized Transfer from Invstmts	(99,900)

<b>Change in Net Assets</b>	<b>100</b>
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