



**2019 Operating Budget - Combined**  
**San Antonio, Rio Grande Valley, Wilson County**

	<b>Budgeted 2019</b>
<b>Income</b>	
Federal Grants	490,778
City Grants	50,000
Foundation Grants	707,875
Corporations	188,000
Public Contributions	688,310
Program Fees	23,000
Event Income	245,000
Investment	44,000
In-Kind Materials & Services	371,325
<b>Total Income</b>	<b>2,808,288</b>
 <b>Expense</b>	
Salary	1,412,113
Fringe	245,082
Contractual Services	76,000
Depreciation	112,500
Dues	38,500
Equipment Expense	31,240
Fundraising Event	18,000
Insurance - Liability	20,000
Marketing & PR	30,000
Postage & Shipping	7,800
Printing & Publications	31,500
Professional Fees	61,600
Professional Development	26,000
Rent	129,000
Repairs & Maintenance	51,000
Student Stipends	46,200
Supplies & Food	73,750
Telephone	20,600
Travel, Transportation, Meals, Lodging	27,570
Utilities	28,000
In Kind	371,325
Loan Interest	50,000
<b>Total Expense</b>	<b>2,907,780</b>