Tracy's Kids FY2020 Organization Budget -- Board Approved	
Fiscal Year Period: January 1 - December 31	
	2020 Budget
Revenue	
Corporate Grants	300,000
Foundations	250,000
Individual contributions	150,000
Giving Programs	7,000
Interest income	175
	11,000
Total Revenue	
	718,175
Expenses	
Consultant and professional fees	16,000
Contract Labor	101,800
Dues and Subscriptions	200
Insurance	1,000
Office Expenses	750
State license fees	2,000
Travel and meetings/conferences	1,750
Advertising / website	3,000
Fundraising	80,000
Art Supplies	18,000
Bank fees (includes online donation platform)	3,750
Sub-grants to partner orgs (art therapist salaries)	588,315
Total Expenses	**816,565**
Net Change in Assets	(98,390)

** The deficit is covered by additional fundraising that we did in 2019*

Tracy's Kids at Methodist Children's Hospital		
Line Item Description	**Project Funds Allocation 2021**	**Requested Funds Allocation**
Art Supplies for MCH	$3,300	
MCH Art Therapist Salary (FTE)	$51,085	$15,000
Art Therapist Benefits	$12,133	
TOTAL	**$66,518**	`