

**SAN ANTONIO LIGHTHOUSE FOR THE BLIND AND
AND VISION IMPAIRED**

Operating Budget
Fiscal year 2021

REVENUE:

Sales, net	23,942,390.16
Service Contracts	700,000
Grants and Donations	600,000
Rehabilitation Fees	300,000
Total Revenue	\$ 25,542,390

EXPENSES:

Salaries	15,503,560
Benefits and Payroll Taxes	3,100,757
Contract Labor	235,040
Utilities (including telephone)	335,141
Repairs and Maintenance	402,133
Office Supplies, Equip Expense and Postage	325,686
Interest Expense	-
Professional Fees (legal and accounting)	200,078
Marketing and Fundraising Expense	313,635
Employee Training, Travel and Conferences	378,525
Insurance Expense	556,973
Total Expense	\$ 21,351,527

Net Operating Income	4,190,862.76
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