

Boysville, Inc.

2018 - 2019 Budget

	<u>Actual</u>
REVENUES	
ASSOC. ORG. REVENUE	\$320,000.00
FOUNDATION REVENUES	\$1,208,565.00
GIFT REVENUE	\$687,000.00
GOVERNMENT REVENUES	\$2,363,118.00
SPECIAL EVENT REVENUES	\$673,000.00
OTHER REVENUE	\$20,500.00
TOTAL REVENUES	<u>\$5,272,183.00</u>
EXPENSES	
SALARIES EXPENSE	\$2,688,558.00
OTHER PERSONNEL	\$735,575.00
GENERAL ADMINISTRATIVE	\$96,750.00
OFFICE EXPENSE	\$139,000.00
INSURANCE EXPENSE	\$139,400.00
VEHICLE EXPENSE	\$68,000.00
SPECIAL EVENTS	\$230,000.00
CHILD CARE	\$751,900.00
HOUSING	\$423,000.00
TOTAL EXPENSES	<u>\$5,272,183.00</u>