

**SA YOUTH  
2020 BUDGET**

	<u><b>2020 Budget</b></u>
<b>REVENUE</b>	
Contributed Income	
Government Grants	1,698,000
Other Contributions	1,199,000
Earned Income	
Fundraising Income	225,000
Investment Income	<u>23,200</u>
<b>TOTAL REVENUES</b>	<b><u>3,145,200</u></b>
<b>EXPENSES</b>	
Payroll & Benefits	2,310,000
Program Consultants & Other Professionals	299,000
Supplies	113,500
Office & Admin Expenses	92,900
Program Assistance to Participants	75,600
Fleet & Travel	59,300
Meetings & Conferences	83,500
Insurance	40,000
Marketing	21,400
Contingency	<u>50,000</u>
<b>TOTAL EXPENSES</b>	<b><u>3,145,200</u></b>
<b>SURPLUS/DEFICIT</b>	<b><u><u>-</u></u></b>