

Family Violence Prevention Services, Inc.
Operating Budget
07/01/19 - 06/30/20

		<u>Temporary Budget FY20</u>
REVENUES		
Contributions		
Individual	\$	689,377
Corporations		570,000
Foundations		300,000
Special Events, net		120,000
Other Income (Interest & Investment)		120,000
Support		
United Way		827,687
Office of the Attorney General		42,000
Office of the Governor		715,000
City of San Antonio		371,000
TDHCA		215,000
HUD		500,964
DSHS		200,000
Criminal Justice Division		145,551
HHSC		897,084
HHSC-SNRP		59,744
FEMA		33,300
TX Access to Justice Foundation		301,800
Methodist Healthcare Ministries (Homeless Program)		74,293
County of Bexar		127,200
Program Income - Dept. of Family & Protective Services		210,000
Program Income - BIPP		180,000
TOTAL REVENUES	\$	<u>6,700,000</u>

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EXPENSES	
Personnel Expenses	
Salaries & Wages Expense	\$ 4,150,000
403b/Health/Life Insurance	295,000
Payroll Taxes	355,000
Worker's Compensation Insurance	24,000
Operating Expenses	
Contract Services	209,700
Legal & Professional (Audit)	20,300
Specific Assistance	270,000
Print & Publications	6,000
Mail & Postage	6,000
Office Expenses & Supplies	175,000
Rent Expense	30,000
Repairs & Maintenance	124,000
Supplies	225,000
Utilities Expenses	160,000
Other Occupancy Expenses	50,000
Communications	70,000
Dues/Subscription/Fees	36,000
Conference/Meetings/Training/Events	21,000
Transportation	63,000
Insurance	80,000
Total Expenses Before Depreciation	6,370,000
Depreciation	330,000
TOTAL EXPENSES	\$ 6,700,000
Revenue Over Expenses	-