

**Family Violence Prevention Services, Inc.**  
**Board Approved Budget**  
**07/01/20 - 06/30/21**

		<u>Approved Budget FY21</u>
<b>REVENUES</b>		
<b>Contributions</b>		
Individual	\$	1,015,925
Corporations		200,000
Foundations		400,000
Special Events, net		70,000
Program Income - Dept. of Family & Protective Services		200,000
Program Income - BIPP		210,000
Program Income - County of Bexar		93,000
Other Income (Interest & Investment)		120,000
<b>Support</b>		
United Way		827,687
Office of the Attorney General		42,000
Office of the Governor		715,000
City of San Antonio		401,000
TDHCA		202,925
TDHCA - CARES		202,925
HUD		510,696
DSHS		-
Criminal Justice Division		130,996
HHSC		897,084
HHSC - CARES		55,399
HHSC-SNRP		-
FEMA		19,098
FEMA - CARES		30,172
TX Access to Justice Foundation		301,800
Methodist Healthcare Ministries (Homeless Program)		74,293
<b>TOTAL REVENUES</b>	<b>\$</b>	<b><u>6,720,000</u></b>

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		<u>Approved Budget FY21</u>
<b>EXPENSES</b>		
<b>Personnel Expenses</b>		
Salaries & Wages Expense	\$	4,135,000
403b/Health/Life Insurance		325,000
Payroll Taxes		355,000
Worker's Compensation Insurance		10,000
<b>Operating Expenses</b>		
Contract Services		210,600
Legal & Professional (Audit)		21,400
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		245,000
Utilities Expenses		160,000
Other Occupancy Expenses		50,000
Communications		60,000
Dues/Subscription/Fees		36,000
Conference/Meetings/Training/Events		18,000
Transportation		60,000
Insurance		93,000
<b>Total Expenses Before Depreciation</b>		<b>6,390,000</b>
Depreciation		330,000
<b>TOTAL EXPENSES</b>	<b>\$</b>	<b><u>6,720,000</u></b>
<b>Revenue Over Expenses</b>		-