

	2020 BUDGET	2019 BUDGET
<u>REVENUE:</u>		
Contributions	831,000	519,000
Special Events	221,600	210,040
United Way Allocation	60,000	235,000
Dues Income	5,000	5,000
Program Service Fees	995,000	990,000
Investment Income	15,000	4,500
Miscellaneous Income	110,000	91,000
Total Revenue	2,237,600	2,054,540
<u>EXPENSES:</u>		
Employee Costs	1,443,400	1,312,100
Professional Services	109,050	129,000
Supplies - Food, Office, etc.	256,750	269,300
Technology Expense	15,100	17,770
Postage & Shipping	6,925	7,450
Occupancy Expense	158,750	119,120
Rental & Maint of Equipt	56,700	49,770
Printing Expense	14,000	11,000
Travel Expense	40,345	29,430
Dues Expense	9,700	11,650
Awards Expense	19,450	19,700
Insurance Expense	90,000	74,000
Continuing Education Expense	17,430	4,250
Total Expenses	2,237,600	2,054,540
SURPLUS / (DEFICIT)	-	-