



**Good Samaritan Community Services
Fiscal Year 2019 Organizational Budget**

Revenue

Restricted Revenue

United Way	525,168.00
Foundations	438,787.00
Individuals	70,000.00
Corporations	78,000.00
Corporate Foundations	200,000.00
Parishes	58,000.00
Special Events Regional Sites	80,000.00
City of San Antonio At-Risk	125,000.00
City of San Antonio College Access	120,000.00
City of San Antonio Senior Services	50,000.00
CYD (DFPS)	908,573.00
Early Head Start	296,828.00
PAT (United Way - MIECHV)	151,432.12
Jones Scholar Fund	7,500.00
COSA-CCDS	85,000.00
CDS-Program Income	45,000.00
Youth-Summer Program Donations	2,000.00
Methodist Healthcare Ministries	25,000.00

Unrestricted Revenue

Individuals	253,287.05
Foundations	101,000.00
Corporations	27,000.00
Parishes	36,268.69
Special Events	230,000.00
Episcopal Diocese of West Texas	150,000.00
Investment Earnings	60,000.00
Regional Admin Fees	85,201.00
In-Kind Donations	229,018.05
Miscellaneous Income	20,000.00

Total Revenue	4,458,062.91
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Expenses

Salaries	2,630,085.90
Payroll Taxes	201,201.60
Employee Benefits	233,679.85
Office & Program Supply Expenses	212,967.00
Program Events	16,340.38
Telephone	51,910.51
Fees for Services	181,873.86
Occupancy	200,319.37
Information Technology	91,246.81
Donor Cultivation	8,744.54
Advertising and Marketing	36,985.63
Postage/Freight	7,291.32
Travel & Conferences	71,953.54
Vehicles	11,560.17
Insurance	40,115.16
Employee Recruitment	6,997.17
Training	16,512.02
Direct Client Assistance	105,963.95
Miscellaneous	18,095.08
Regional Administration Expense	85,201.00
Notes Payable	-
In Kind Expenses (off-set by donations)	229,018.05
Total Expenses	4,458,062.91

Operating Reserve (Deficit)	(0.00)
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