

**Girls Inc. of San Antonio FINAL -
FY20 Budget**

**FY20 BUDGET
TOTALS**

REVENUE

Foundations	\$	568,000.00
Corporations	\$	455,500.00
Individual Contributions	\$	120,000.00
Program Participation Fees	\$	95,000.00
VOCA - State Funding	\$	240,000.00
COSA - City Funding	\$	50,000.00
National Girls Inc. Growth Grant	\$	75,000.00
Pass-through from National Girls Inc.	\$	30,000.00
TOTAL INCOME	\$	1,633,500.00

EXPENSES

TOTAL SALARIES	\$	964,429.00
TOTAL BENEFITS & PAYROLL TAXES	\$	167,221.91
TOTAL INSURANCE	\$	24,689.00
TOTAL PROFESSIONAL FEES	\$	56,000.00
SUB TOTAL AUTO COSTS	\$	5,000.00
SUB TOTAL MEETING COSTS	\$	8,890.00
TOTAL TRAVEL & MEETINGS	\$	13,890.00
TOTAL EQUIPMENT	\$	15,380.00
SUB TOTAL STAFF DEVELOPMENT	\$	15,940.00
SUB TOTAL PRINTING & COPYING	\$	10,950.00
SUB TOTAL IT & TELEPHONE	\$	12,000.00
SUB TOTAL POSTAGE & DELIVERY	\$	3,650.00
TOTAL GENERAL OFFICE COSTS	\$	42,540.00
PROGRAM		
SUB TOTAL PROGRAM SUPPLIES	\$	32,700.00
SUB TOTAL PROGRAM FOOD	\$	20,500.00
SUB TOTAL PROGRAM PROFESSIONAL FEES	\$	31,000.00
SUB TOTAL PROGRAM RECREATION FEES	\$	13,300.00
SUB TOTAL SUPPLIES	\$	97,500.00
SUB TOTAL PROGRAM TRANSPORTATION	\$	20,400.00
SUB TOTAL PROGRAM & FACILITY RENTAL	\$	9,800.00
SUBTOTAL PROGRAM OTHER	\$	30,200.00
TOTAL PROGRAM COSTS	\$	127,700.00
TOTAL OCCUPANCY	\$	91,000.00
TOTAL DUES, FEES AND OTHER	\$	16,750.00
TOTAL FUNDRAISING & SPECIAL EVENTS	\$	99,650.00
TOTALS	\$	1,619,249.91