

**Prevent Blindness Texas  
Budget  
FY 2019-2020**

		FY 19-20
		Total Budget
<b>Revenue</b>		
<b><u>Contributions</u></b>		
5100	Board Individual Giving	\$ 15,000
5102	Corporate Giving	\$ 7,200
5101	Online Giving	\$ 5,000
5101	Giving Tuesday Campaign	\$ 1,500
5101	Annual Appeal	\$ 5,000
5101	Giving Day in Each Market	\$ 2,500
5200	Direct Mail	\$ 1,500
5201	Community Health Charities	\$ 3,300
	Major Donor Giving	\$ 10,000
	CFT-Dallas	\$ 10,000
	<b>Total Contributions</b>	<b>\$ 61,000</b>
<b><u>Grants</u></b>		
5105	Foundations	\$ 615,000
5106	BEST	\$ 110,000
		\$ -
	<b>Total Grants</b>	<b>\$ 725,000</b>
<b><u>Special Events</u></b>		
5300	North Texas Friendraiser/third party fundraisers	\$ 5,000
5306	Dark Dining-Dallas-Fall 2019	\$ 40,000
5308	Dallas Market Trend Event-Spring 2019	\$ 20,000
5306	Dallas Golf Tournament-March 2020	\$ 50,000
5300	North Texas Friendraiser	\$ 5,000
	Women's Education/Engagement Event-Houston	\$ 7,500
	Dark Dining-Houston-Fall 2019	\$ 39,000
5300	Brew for Vision-Spring 2020	\$ 31,250
5308	Houston Walk-Nov19	\$ 57,000
5308	Houston Friendraiser/Third Party Fundraising	\$ 3,000
5308	San Antonio Friendraiser/Third Party Fundraising	\$ 4,000
5300	San Antonio-Eyes of March Event-Spring 2020	\$ 40,500
5306	San Antonio Market Trend Event-Sept19	\$ 24,000
5308	San Antonio Walk-Nov 2019	\$ 29,250
	SW Friendraiser/Third Party(Focus in Austin)	\$ 3,000
	San Antonio Intimate Dinner Event-March19	\$ -
	<b>Total Special Events</b>	<b>\$ 358,500</b>
<b><u>Other Revenue</u></b>		
5500	Investment & Interest Income	\$ -
5650	Unrealized G/L on Investments	\$ -
5699	Misc. Income	\$ -
6600	Bank Management Fees (net)	\$ -
	<b>Total Other Revenue</b>	<b>\$ -</b>
	<b>Total Revenue</b>	<b>\$ 1,144,500</b>
<b>Expenditures</b>		
<b><u>General &amp; Programs</u></b>		
6100	Payroll	\$ 656,004
6110	PR Taxes	\$ 58,775
6115	Benefits	\$ 129,999
6116	Benefits-403B Retirement	\$ 19,048
6120	Contractual Services	\$ 23,800
6200	Consumable Supplies	\$ 9,600
6201	Printing	\$ 5,000
6202	Building Occupancy	\$ 30,000
6203	Telephone	\$ 9,996
6204	Maintenance & Repairs	\$ 9,000
6205	Postage & Freight	\$ 9,600
6207	Small Equipment	\$ 6,480
6208	Subscriptions	\$ 3,600
6401	Publications-Marketing Materials	\$ 5,200
6209	Membership Dues	\$ 600
6210	Insurance - Property	\$ 16,356
6211	Insurance - Other	\$ 7,000
6405	Insurance - Vans	\$ 1,800
6212	Volunteer Expense	\$ 3,000
6213	Travel-Admin	\$ 7,500
6407	Travel-Program	\$ 9,000
6407	Travel-Development Staff	\$ 9,000
6214	Meeting Expense	\$ 5,000
6402	Visual Aids	\$ 34,000

6400	Consumable Supplies - Programs	\$	4,800
6408/62	Miscellaneous	\$	2,802
6250	Credit Card Fees	\$	2,500
	Treatment Fund	\$	44,000
<b>Total General &amp; Programs</b>		\$	<b>1,123,460</b>
<b>Special Events</b>			
6300	North Texas Friendraiser/third party fundraisers	\$	400
6306	Dark Dining-Dallas-Fall 2019	\$	12,000
6308	Dallas Market Trend Event-Spring 2019	\$	6,500
6300	Dallas Golf Tournament-March 2020	\$	15,000
6308	North Texas Friendraiser	\$	400
6300	Women's Education/Engagement Event-Houston	\$	1,000
6308	Dark Dining-Houston-Fall 2019	\$	12,600
6306	Brew for Vision-Spring 2020	\$	7,000
	Houston Walk-Nov19	\$	17,350
	Houston Luncheon	\$	-
	San Antonio Friendraiser/Third Party Fundraising	\$	600
	San Antonio-Eyes of March Event-Spring 2020	\$	15,300
	San Antonio Market Trend Event-Sept19	\$	8,900
	San Antonio Walk-Nov 2019	\$	8,500
	SW Friendraiser/Third Party(Focus in Austin)	\$	-
	San Antonio Luncheon	\$	-
<b>Total Special Events</b>		\$	<b>105,550</b>
<b>Other Expenses</b>			
6500	National Programs	\$	54,000
6499	Interest Expense	\$	-
	State Program Support	\$	-
<b>Total Other Expenses</b>		\$	<b>54,000</b>
<b>Total Expenditures</b>		\$	<b>1,283,010</b>
<b>Revenue less Expenditures (Operations)</b>		\$	<b>(138,510)</b>
	Depreciation Expense	\$	(30,000)
<b>Net Revenue</b>		\$	<b>(168,510)</b>