



## 2020 Organizational Budget

|                           | TOTAL                  | ADMIN (18%)          | Program (82%)        |
|---------------------------|------------------------|----------------------|----------------------|
| Advertising & Marketing   | \$ 1,074.00            | \$ 171.84            | \$ 902.16            |
| Contract Services         | \$ 258,922.62          | \$ 15,693.22         | \$ 243,229.40        |
| Dues and Subscriptions    | \$ 7,695.00            | \$ 456.80            | \$ 7,238.20          |
| Employee Recognition      | \$ 1,200.00            | \$ -                 | \$ 1,200.00          |
| Facilities & Equipment    | \$ 16,868.00           | \$ 2,685.42          | \$ 14,182.58         |
| Insurance                 | \$ 17,321.00           | \$ 2,771.36          | \$ 14,549.64         |
| Mortgage                  | \$ 26,844.00           | \$ 4,295.04          | \$ 22,548.96         |
| Office Expenses           | \$ 5,684.00            | \$ 1,171.84          | \$ 4,512.16          |
| Program Expense           | \$ 1,680.00            | \$ -                 | \$ 1,680.00          |
| Special Event/Fundraising |                        | \$ -                 | \$ -                 |
| Travel                    | \$ 3,850.00            | \$ 40.00             | \$ 3,810.00          |
| Utilities                 | \$ 13,116.00           | \$ 2,098.56          | \$ 11,017.44         |
| Payroll                   | \$ 707,539.73          | \$ 158,464.98        | \$ 549,074.75        |
| <b>TOTAL</b>              | <b>\$ 1,061,794.36</b> | <b>\$ 187,849.06</b> | <b>\$ 873,945.30</b> |