



2019-2020 ORGANIZATIONAL BUDGET

REVENUE

HALL OF FAME	\$662,500.00
FUNDRAISING	\$130,000.00
DONATIONS	\$246,422.00
GRANTS	\$723,000.00
YOUTH PROGRAMS	\$471,316.00
SCHOOL PARKS	\$13,600.00
REIMBURSEMENTS	\$278,050.00
EVENT INCOME	\$993,250.00

TOTAL REVENUE:	\$3,518,138.00
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EXPENSES

CHARITABLE DONATIONS	\$5,000.00
FUNDRAISING COSTS	\$13,380.00
PARKS/COMMUNITY PROGRAMS	\$233,750.00
HALL OF FAME EVENT	\$261,700.00
EVENT COSTS	\$242,245.00
YOUTH PROGRAM COSTS	\$674,565.00
SALARIES WAGES BENEFITS	\$1,692,195.00
EXTERNAL COMMUNICATIONS	\$256,520.00
BID EXPENSES	\$10,400.00
ADMINISTRATIVE EXPENSES	\$133,578.00
PROFESSIONAL FEES	\$79,300.00
INSURANCE	\$13,239.00
MEETINGS	\$5,500.00
TRAVEL LODGING AND MEALS	\$3,600.00
VOLUNTEERS	\$5,800.00

TOTAL EXPENSES:	\$3,630,772.00
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OTHER INCOME/EXPENSE	\$3,000.00
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CHANGE IN NET ASSETS	-\$109,634.00
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