

2018 Annual Operating Budget	
Approved by the Board of Directors November 2017	
<b>Income</b>	<b>2018 Budget</b>
Individual Donors	\$155,236.00
Corporate/Foundation Donors	\$150,000.00
Corporate Sponsorship	\$40,000.00
Government Grants	\$200,000.00
Event Income	\$25,000.00
Rental Income	\$18,000.00
Program Income	\$24,000.00
	<b>\$612,236.00</b>
<b>Expenses</b>	
Professional staff	\$255,236.00
Employee benefits	\$38,000.00
Payroll taxes	\$13,000.00
Insurance	\$12,000.00
Professional Services	\$11,000.00
Communication	\$3,000.00
Program Expenses	\$50,000.00
Fundraising Expenses	\$5,000.00
Facilities Expenses – Repairs/Maintenance	\$12,000.00
Facilities Expenses – Utilities	\$15,000.00
Facilities Expenses – Mortgage Payments	\$175,000.00
Dues & Subscriptions	\$2,000.00
Professional Development	\$8,000.00
Board Development	\$2,500.00
Printing & Copying	\$2,500.00
Employee appreciation	\$1,000.00
Supplies	\$7,000.00
	<b>\$612,236.00</b>