

**Non-Profit Agency
Approved Budget
October 2018 - September 2019**

Income

| | |
|---------------------------|------------------|
| Special Events | 57,475 |
| Program Fees | 82,000 |
| Contributions Income | 73,600 |
| Grant revenue-government | 985,664 |
| Grant revenue-foundations | 210,000 |
| Thrift store revenue | 80,000 |
| Miscellaneous Income | 2,165 |
| Total Income | 1,491,304 |

Expense

| | |
|--------------------------------|------------------|
| Shelter | 86,230 |
| Resale Shop | 44,382 |
| Administrative Expenses | 67,705 |
| Employee Benefits | 124,746 |
| Client Assistance Transitional | 163,973 |
| Insurance | 38,700 |
| Fundraising Events | 8,825 |
| Professional Fees | 8,000 |
| Rent | 1,800 |
| Salaries & Wages | 891,624 |
| Program Expenses | 6,794 |
| Total Expenses | 1,442,780 |