

Doughty Home for Veteran Women

2019 Yearly Projected Revenues

	Yearly Projection	Total Budget
from Sponsorship	\$ 13,000.00	\$ 13,000.00
from HARPS Vouchers	\$ 12,600.00	\$ 12,600.00
from private pay	\$ 8,400.00	\$ 8,400.00
Fundraisers	\$ 6,000.00	\$ 6,000.00
Individual and Corporate Contributions	\$ 6,000.00	\$ 6,000.00
Total Revenues	\$ 46,000.00	\$ 46,000.00

Exchange Club Grant

2019 Yearly Projected Expenses

Administrative

Internet and Web Design	\$ 360.00
Telephone and Communications	\$ 600.00
Printing	\$ 250.00
Office Supplies	\$ 500.00
Travel and Meetings	\$ 600.00
Software	\$ 600.00
Professional Fees (Accounting & Legal)	\$ 2,400.00
Total Administrative	\$ 5,310.00

Program Expenses

Rent for Housing	\$ 18,000.00	\$ 4,500.00
Internet	\$ 600.00	
Contract Professionals (Case Workers)	\$ 3,500.00	
House Supplies	\$ 3,600.00	\$ 1,000.00
Transportation	\$ 8,400.00	\$ 3,500.00
Repairs and Maintenance	\$ 3,600.00	\$ 1,000.00
Insurance	\$ 2,400.00	
Total Program Expenses	\$ 40,100.00	

Total Expenses \$ 45,410.00

Net Operating Profit/Deficit \$ -

Savings \$ 590.00