

**A Long Beach Nonprofit**  
**ORGANIZATION BUDGET - FY 2020**

<b>INCOME</b>	<b>AMOUNT</b>
Grant Income	155,000
In-Kind Services	55,000
Board of Directors Fundraising Event	35,500
Program Earned Income	26,000
High School Scholarship Fund	15,000
Individual Donations	15,200
Corporate Donations	8,000
Counseling Program Earned Income	4,800
Board of Directors Annual Giving	7,500
Volunteer Recognition Dinner	500
<b>TOTAL INCOME</b>	<b>322,500</b>

<b>EXPENSES</b>	<b>AMOUNT</b>
Organizational Personnel (includes Executive and Admin. Asst.)	75,000
In-Kind Volunteer Services	55,000
Youth Program - Personnel	60,000
Youth Program (excluding staff, rent, administrative support)	29,310
High School Scholarship Fund	15,000
Board Fundraising Events	15,800
Development (Grants Consultant)	13,320
Program Personnel	12,600
Counseling Program (excluding staffing)	7,400
Rent	9,000
Volunteer Recognition & Public Relations	7,000
Insurance - Directors and Officers, directors liability	4,500
Staffing Contingency Reserve (assigned to overhead staffing)	3,000
Administrative (postage, paper, phone, internet, etc.)	2,200
Computers / IT Support	2,000
Payroll Services	2,000
Printing	1,500
Accounting & Bookkeeping	1,200
Equipment	1,000
Mileage & Parking	1,000
Merchant Credit Card Fees	800
Website	600
Miscellaneous	500
Dues & Subscriptions	360
Staff Training	200
Licenses & Permits	150
Bank Charges	100
Francise Tax Board	100
<b>Total Expenses</b>	<b>320,640</b>

**Surplus/Deficit Funds**

<b>1,860</b>
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