

Circle of Hope, Inc.
FY2019 Budget

<i>Major Line Item</i>	<i>FY 19 Budget</i>
<u>Contributions and Fund-Raising</u>	
Unrestricted donations	115,000
Hope Blooms gross income	125,000
Hope Blooms expenses	<u>(25,000)</u>
Hope Blooms net	77,500
Full Circle gross income	7,015
Full Circle expenses	<u>(1,058)</u>
Full Circle net	5,957
Total unrestricted revenue	247,015
Clothing donations received	550,000
Restricted grants	<u>20,000</u>
Total revenue	<u>768,457</u>
<u>Expenses</u>	
Clothing donations given	550,000
Payroll + benefits	100,000
Development consultant	21,000
One-time marketing committee spend	5,000
Rent	7,050
Items purchased for donation	10,000
Spending vs. restricted grants	20,000
Other operating expenses	<u>35,000</u>
Total expenses	<u>748,050</u>
Net Income	<u><u>20,407</u></u>