



Horizons for Homeless Children Organizational Budget Summary

FY20 Budget

REVENUES:

Program Revenues (Public funds) 4,046,040

Fundraising Revenues

Annual Fund Revenue 3,875,000

Special events 1,825,000

5,700,000

Total Revenues 9,746,040

PROGRAM EXPENSES:

Early Education Centers (including FPP) 5,563,239

Playspaces Program 883,938

Training and Technical Assistance 366,464

Evaluations & Research 121,449

Advocacy & Policy 155,621

Total program expenses 7,090,709

SUPPORT EXPENSES

Fundrasing & Development 1,229,367

Marketing 467,316

Administration 858,073

Total support expenses 2,554,757

TOTAL EXPENSES 9,645,466

NON-OPERATING EXPENSES (new building admin. expenses): 75,000

Total non-operating expenses 75,000

Changes in net assets 25,574

