

## ROSE HAVEN 2018 OPERATING BUDGET

	<b>2018 Budget</b>
<b>INCOME</b>	
Individual contributions	311,377
Grants & Foundations	260,000
Corporate & Org contributions	130,000
Interest/dividends/misc	15,000
Miscellaneous Income	
<b>Total Income</b>	<b>716,377</b>
<b>EXPENSES</b>	
<b>Salaries &amp; Benefits</b>	
<i>Salaries</i>	374,879
<i>Payroll taxes</i>	34,000
<i>Employee Benefits</i>	56,428
<i>Payroll Processing</i>	2,000
<b>Total Salaries &amp; Benefits</b>	<b>467,307</b>
<b>Facilities</b>	
Total Facilities	<b>60,700</b>
<b>Office Expenses</b>	
Total Office Expenses	<b>14,000</b>
<b>Professional Services</b>	
Total Professional Services	<b>85,200</b>
<b>Development Expenses</b>	
Total Development Expenses	<b>30,100</b>
<b>Marketing</b>	
Total Marketing	<b>4,300</b>
<b>Personnel &amp; Volunteer Development</b>	
Total Personnel & Volunteer Development	<b>9,700</b>
<b>Direct Service Expenses</b>	
Total Direct Service Expenses	<b>45,720</b>
<b>State Annual Report/Corp Fee</b>	
Total State Annual Report/Corp Fee	<b>300</b>
<b>Capital Expenses</b>	
Total Capital Expenses	<b>1,750</b>
<b>Total Expense</b>	<b>716,377</b>