

2019 OPERATING BUDGET - ROSE HAVEN

INCOME	
Individual contributions	399,148
Grants & Foundations	280,000
Corporate & Org contributions	150,000
Interest/dividends/misc	6,000
Miscellaneous Income	0
TOTAL INCOME	835,148

EXPENSE	
Salaries & Benefits	551,534
Facilities	59,500
Office Expenses	16,564
Professional Services	91,900
Development Expenses	32,300
Marketing	5,800
Personnel & Volunteer Development	20,700
Direct Service Expenses	54,350
State Annual Report/Corp Fee	750
Capital Expenses	1,750
TOTAL EXPENSE	835,148