

**ROSE HAVEN CIC
2020 OPERATING BUDGET**

INCOME	
Individuals	422,266
Grants and Foundations	380,000
Corporate & Other Organizations	170,000
Interest/Dividends/Misc	16,000
Miscellaneous	
Total Income	988,266

EXPENSES	
Salaries and Benefits	667,071
Facilities	81,848
Office Expenses	19,620
Professional Services	93,200
Development	32,977
Marketing	6,100
Personnel and Volunteer Development	15,000
Direct Services	69,950
State and Federal Fees	750
Capital	1,750
Total Expense	988,266