

Planned Latet 2019 Budget (Dollars)

	Total
Income	
Designated Income	7,027,000
Undesignated Income	1,892,000
Up-front Designated Income	405,000
Total Income -Monetary	9,324,000
In-kind Income - Food	19,460,000
In-kind Income - Goods and Services	324,000
Total Income	29,108,000
Wages	2,010,800
Investments	43,200
Ongoing Programs Expenses	
Office and Administrative	300,500
Operational	1,657,000
Campaign	375,000
Food Distributed	2,330,000
Medicine, equip. and Emergency Fund	716,000
Total Programs Expenses - Monetary	7,432,500
Programs Expenses - In-kind	
Operational	216,000
Campaign	108,000
Food and Equip. Distributed	19,460,000
Total Programs Expenses - In-kind	19,784,000
Total Programs Expenses	27,216,500
Difference before Org. Expenses	1,891,500
Organizational Expenses - Monetary	-
Wages	1,068,500
Call Center	479,000
Professional Services	32,000
Office Supplies and Administrative	120,000
Operational	45,000
Campaigns	147,000
Total Organizational Expenses - Monetary	1,891,500
Total Expenses - Monetary	9,324,000
Total Expenses	29,108,000
Net Difference	-

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