

## Approved Budget 2019 - with Jan Revisions

Account Number	Account Name	2019 Proposal
4000	Donations	160,000
4000.1	Monthly Donations	
4000.2	One Time Gifts	
4000.5	Churches	
<b>Total 4000 - Donations</b>		
4010	Grants	<b>30,000</b>
4030	Misc. Sales (shirts, mugs, etc)	<b>300.00</b>
4050	Prevention	
4050.1	Human Trafficking Classes	2,500.00
4050.2	Youth Programs	1,000.00
4050.3	Presentations (Workshops, etc)	1,500.00
<b>Total 4050 - Prevention</b>		<b>5,000.00</b>
4060	Survivor's Scholarship Income	<b>500.00</b>
4070	Soiree Income	<b>9000</b>
4999	Misc Income	0
<b>Total Income</b>		
<b>Total Income</b>		<b>204,800.00</b>
<b>Expense</b>		
<b>Program Expenses</b>		
6000	<b>Prevention</b>	
60001	Victim and Survivor Advocate + Taxes	10,000
60002	Youth Programs	750.00
60003	Human Trafficking Classes	1,500.00
60004	Team Celebration/Gifts	300.00
60006	Curriculum Development	200.00
60007	Staff Training/Resources	2,500.00
60008	Education Coordinator + Taxes	15,300
60009	Prevention Educator + Taxes	3,800
60010	Prevention Director Spending Allowance	480.00
<b>Total</b>		<b>34,830.00</b>
6010	Churches	
60101	Freedom Sunday	300.00
60103	Training/Special Events	200
<b>Total 6010 - Churches</b>		<b>500.00</b>
6020	<b>Partnership</b>	
60200	Benefits and Self Care	5,000.00
60201	Staff Salaries and Taxes	117,000.00
60202	Events (Misc)	500.00
60203	Staff Development/Training	300.00
60204	Victims and Survivors Fund	2,500.00
60205	Pledge to Stop Trafficking	0.00
<b>Total 6020 - Partnership</b>		<b>125,300.00</b>

6040	Survivor Scholarship Expense	<b>1,000.00</b>
<b>Total Program Expenses</b>		<b>161,630.00</b>
<b>General / Administrative Expenses</b>		
5101	Book Keeping Software	2340
5102	Charitable Donations	
5103	Reimbursements	0.00%
5104	Fundraising	200.00
51040	Mailers	2,000.00
51041	Soiree	4,000.00
51042	Events	1,200.00
51043	Director Spending Allowance/Fund Raising	960.00
51044	Partner/Donor Gifts	100.00
51046	Swag (Shirts Etc)	0.00
<b>Total 5104 - Fundraising</b>		<b>8,460.00</b>
5105	Hospitality	250
<b>Total 5105 - Hospitality</b>		<b>250</b>
5106	Insurance	4000
5108	Marketing / Advertising	1500
5109	Office Supplies / Equipment	6000
5110	Payroll Service	1120
5113	Subscriptions	800
5114	Telephone	1785
5115	Web Site / Social Media	200
5116	Paypal Fees	1400
5117	Rent & Rent Allowance	5000
5118	Video	500
5119	Taxes	50
5120	Fees (Misc)	50
5121	Travel Costs	3000
5122	Bank Service Fee	
5999	Misc Expense	
<b>Total General / Administrative Expenses</b>		<b>36,455.00</b>
<b>Total Expense</b>		<b>198,085.00</b>