Account	Account Name	2024 Budget
	2024 Proposed Budget	
Income		
4000	Donations	211,865.60
	Total 4000 - Donations	**211,865.60**
4001	Emergency Housing Project	5,000.00
4010	Grants	91,330.00
4030	Misc. Sales (shirts, mugs, etc)	2,700.00
4050	Prevention Classes	2,500.00
	Total 4050 - Prevention	**101,530.00**
4065	Victim and Survivor Fund	1,100.00
4080	Special Events	10,000.00
		11,100.00
	Total Income	**324,495.60**
Expense		
Program Expenses		
6000	**Prevention**	-
60002	Youth Programs	3,000.00
60003	HT Prevention Classes	1,800.00
60004	Team Celebration/Gifts	2,000.00
60005	Website Development	400.00
60006	Curriculum Development Resources	1,500.00
60007	Staff Training/Resources	2,000.00
60008	Education Coordinator	31,200.00
60011	Students Ending Exploitation	
60012	Youth Program Staff	80,080.00
60013	Youth Program Travel	3,600.00
60014	Telephone - case management lines	3,000.00
	Total 6000 - Prevention	**128,580.00**
6010	Churches	-
60101	Freedom Sunday/ Freedom Churches	250.00
60103	Training/Special Events	800.00
	Total 6010 - Church Partnership	**1,050.00**
6020	**Community Partners**	-
5010.05	Partner/ Donor Support	1,000.00
60202	Events/Hospitality	200.00
60205	Pledge to Stop Trafficking	300.00
	Total 6020 - Community Partners	1,500.00
6030	**Outreach**	-
60302	Belmont Outreach	600.00
60303	Emergency Response Apartment	5,000.00

60304	EPIK Project	2,800.00
	Total 6030 - Outreach	**8,400.00**
6040	**Survivor Support**	-
60402	Survivor Spiritual Retreat	4,000.00
60403	Art Thinking	600.00
60404	Victims and Survivors Fund	4,500.00
	Total 6040 - Survivor Support	**7,600.00**
	Total Program Expenses	**147,130.00**
General / Administrative Expenses		
5100	Accounting/ Legal Fees	1,500.00
5101	Book Keeping Software	3,500.00
5104	**Fundraising (MISC)**	-
51040	Mailers	2,000.00
51041	Events	5,500.00
51046	Swag (Shirts Etc)	1,800.00
	Total 5104 - Fundraising (MISC)	**14,300.00**
5105	Hospitallity	250.00
5106	Liability Insurance	5,000.00
5108	Marketing / Advertising	4,000.00
5109	Office Supplies / Equipment	6,000.00
5110	Payroll Service	1,824.00
5112	Volunteers / Board Appreciation	500.00
5113	Subscriptions	600.00
5115	Web Site / Social Media	750.00
5116	Paypal Fees	1,500.00
5117	Rent and rent allowance	12,600.00
5118	Video	600.00
5121	Travel Costs	1,500.00
5123	Consulting	1,500.00
5124	Director Discretionary Allowance	2,000.00
6060	**Staff**	-
60201	Staff Salaries	92,400.00
60201.5	Taxes (Payroll)	16,473.60
60204	Benefits	15,568.00
	Total General / Administrative Expenses	**163,065.60**
	Total Expense	**324,495.60**