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| 2019 OPERATING BUDGET | |
| RONALD MCDONALD HOUSE CHARITIES | |
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| | 2019 BUDGET |
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| EXPENDITURES | |
| TAXES | \$ 96,000.00 |
| SALARIES | \$ 1,225,000.00 |
| PENSION PLAN | \$ 40,000.00 |
| INSURANCE (D&O, LIABILITY) | \$ 45,000.00 |
| INSURANCE (HOSPITALIZATION) | \$ 80,000.00 |
| UTILITIES | \$ 170,321.00 |
| PHONE | \$ 35,000.00 |
| MAIN & REPAIR | \$ 50,000.00 |
| OFFICE OPERATIONS | \$ 10,000.00 |
| POSTAGE | \$ 3,000.00 |
| NEWSLETTER | \$ 18,000.00 |
| PRINTING | \$ 1,000.00 |
| HOUSEKEEPING SUPPLIES | \$ 12,000.00 |
| MEET/TRAIN/SEMINAR | \$ 3,500.00 |
| DUES/SUBSCRIPTIONS | \$ 150.00 |
| FUNDRAISING | \$ 70,000.00 |
| CAPITAL CAMPAIGN | \$ 100.00 |
| TRAVEL | \$ 2,000.00 |
| ACCOUNTING | \$ 850.00 |
| LEGAL | \$ 1,000.00 |
| AUDIT | \$ 12,000.00 |
| VOLUNTEER RECOGNITION | \$ 1,000.00 |
| MISC | \$ 2,000.00 |
| PATIENT AID | \$ 10,000.00 |
| LAREDO FAMILY ROOMS | \$ 850.00 |
| CAPITAL IMPROVE/SPEC PROJ | \$ 50,000.00 |
| EXPENSE TOTALS | \$ 1,938,771.00 |
| REVENUES | |
| ROOM DONATIONS | \$ 225,000.00 |
| FUNDRAISER | \$ 380,000.00 |
| MCDONALD'S LOCAL | \$ 260,000.00 |
| NATIONAL DONORS | \$ 10,000.00 |
| MEMORIAL/TRIBUTES | \$ 12,000.00 |
| CORPORATE DONATIONS | \$ 30,000.00 |
| INDIVIDUAL DONATIONS | \$ 300,000.00 |
| COKE | \$ 5,000.00 |
| INTEREST | \$ 60,000.00 |
| OTHER | \$ 500.00 |
| GRANTS | \$ 200,000.00 |
| REVENUE TOTAL | \$ 1,482,500.00 |