## Texas Ramp Project 2019 Organizational Budget

	<u>2019</u>
REVENUE	
Foundations & trusts	\$820,000
Corporate	100,000
Churches & schools	90,000
Civic organizations	95,000
Individual donors	120,000
Fee for service payments	100,000
Interest earned	5,000
TOTAL REVENUE	\$1,330,000
EXPENSE	
Payroll	\$ 85,000
Payroll taxes	6,500
Financial/audit	6,000
Insurance	9,500
Conferences/meetings	21,000
Program expenses*	1,128,000
Travel/mileage	35,000
Telephone	4,000
Printing/copies	2,000
Postage/shipping	2,000
Supplies	1,500
Database/information technology	11,000
Marketing/promotion	10,000
Fundraising	5,000
Other	3,500
TOTAL EXPENSES	\$1,330,000
Excess (Deficit) for Year	\$

\*Program expenses include ramp materials cost and transport, tools, local travel, storage and warehouse costs.