

Texas Ramp Project 2020 Organizational Budget

	<u>2020</u>
REVENUE	
Foundations & trusts	\$807,000
Corporate	104,000
Churches & schools	100,000
Civic organizations	100,000
Individual donors	160,000
Fee for service payments	150,000
Interest earned	<u>6,000</u>
TOTAL REVENUE	\$1,427,000
EXPENSE	
Payroll	\$ 90,000
Payroll taxes	6,900
Financial/audit	6,000
Insurance	9,500
Conferences/meetings	5,000
Program expenses*	1,235,000
Travel/mileage	35,000
Telephone	4,000
Printing/copies	2,000
Postage/shipping	2,000
Supplies	2,000
Database/information technology	11,000
Marketing/promotion	10,000
Fundraising	5,000
Other	<u>3,600</u>
TOTAL EXPENSES	\$1,427,000
Excess (Deficit) for Year	\$ ---

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