

2019 Triple H Equitherapy Center Approved Organization Budget

Income	2019 Budget
1. Grants	\$317,700.00
2. Individual Donations	\$35,000.00
3. Gala	\$60,000.00
4. Annual Campaign/Special Events	\$10,000.00
5. Other(inventory, dividends & interest)	\$500.00
6. Lesson Fees	\$20,000.00
Total Income	\$443,200.00
Expenses	
7. Administration(ED, Admin. Asst, accounting)	\$8,000.00
8. Personnel [includes payroll taxes]	\$222,000.00
9. Horse Care	\$46,000.00
10. Volunteers Recruitment/Training/Retention	\$4,000.00
11. Client Support	\$4,000.00
12. Contractual Services	
a. LPC	\$30,000.00
b. Farrier	\$17,000.00
c. Outreach/Communication Coor	\$14,000.00
d. Equine Director	\$0.00
e. Barn Assistant/Instructor/Facilities Worker	\$5,000.00
13. Program & Office Supplies	\$5,500.00
14. Communications	
a. Telephone	\$2,500.00
b. Internet/Email	\$1,300.00
c. Social Media	\$500.00
d. Postage	\$750.00
15. Program Equipment & Maintenance	\$6,000.00
16. Insurance	\$6,000.00
17. Professional Certifications & Training	\$5,000.00
18. Facilities	
a. Rent	\$27,460.00
b. Electricity	\$2,000.00
c. Garbage	\$650.00
d. Pest Control	\$1,000.00
e. Facilities Supplies	\$1,000.00
f. Facilities Maintenance & Repair	\$3,040.00
19. Outreach Expenses	
a. Trial Ride	\$1,000.00
b. Memberships & Subscriptions	\$1,500.00
c. Advertising Expenses	\$3,000.00
20. Fundraising Expenses	\$20,000.00
21. Reserve	\$5,000.00
Total Expenses	\$443,200.00