

2020 South Central Region Budget

Revenue

Fundraising Events	\$339,000
Solicited Individuals	\$191,000
Corporate and Foundations	\$525,000
Direct Marketing	\$122,920
Other Organizations	\$32,700
Gift Shop	\$15,000
Other Revenue	\$5,000
BSWH Partnership	\$796,067
	\$2,026,687

Expenses

Total Personnel	\$1,541,008
Total Occupancy	\$38,042
Professional Program Fees	\$75,000
Professional Consulting and Software Fees	\$34,309
Dog Food	\$20,000
Program Supplies	\$83,000
Postage & Shipping	\$7,000
Dog Shipping	\$25,000
Telephone and Equipment	\$99,880
Travel & meeting	\$76,460
Advertising and printing	\$12,988
Misc	\$14,000
	\$2,026,687