

PROPOSED



'ADVENT HOUSE'

----- BUDGET COMPARISONS -----

	2020/2021	2021/2022	2022/2023
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REVENUES =			
Sweet Charity	\$ 84,000	\$120,000	\$160,000
Gala	45,000	45,000	45,000
Golf	11,000	13,000	13,000
Appeal	35,000	40,000	45,000
Memorials	63,400	60,000	75,000
United Way	20,000	20,000	20,000
Miscellaneous	6,000	6,000	6,000
Surplus Allocation	16,850	61,000	110,500
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TOTAL REVENUES	\$ 281,250	\$365,000	\$474,500
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EXPENSES =			
Payroll	\$ 217,000	\$ 300,000	\$ 400,000
Taxes	20,000	25,500	35,000
Insurance	14,000	15,000	15,000
Utilities	5,800	6,000	6,000
Supplies	2,300	2,500	2,500
Building maintenance	10,000	5,000	5,000
Professional fees	6,300	5,000	5,000
Other	5,850	6,000	6,000
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TOTAL EXPENSE	\$ 281,250	\$ 365,000	\$ 474,500
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