

**Affirmations Lesbian and Gay Community Center
FY 2020 Organizational Budget
January 1 - December 31, 2020**

INCOME		
	512 Corporate & Foundational Grants	280,000
	523 Fundraising Special Events	202,500
	526 Third Party Events	17,500
	541 Individual Donations	215,000
	560 Programs - Enrichment	4,583
	561 Counseling (sliding scale and insurance reimbursements)	4,500
	562 LGBTQ+ Education and Training Fees	6,784
	570 Rental Income	9,258
	580 Group Collections	8,300
	590 Miscellaneous Income	1,575
	Total Income	750,000
EXPENSES		
	Payroll Expenses	355,000
	Employee Benefits	24,529
	Professional Services	56,000
	Utilities	25,500
	Marketing and Communications	19,700
	Other Operating Expenses*	267,271
	Total Expenses	748,000
	Net Income Including Depreciation	2,000
	Add Back Depreciation	93,500
	Net Income Minus Depreciation	95,500

*Includes \$93,500 of depreciation expense due to ownership of 17,000 sq ft building; asset worth approximately \$4M.