

Prince George's Child Resource Center
Budget FY 2020

	1.0 Healthy Families	2.1 Family Support Center	4.1 Community Programs- Training	4.2 Community Programs- Special	Total 7.0 Development & Fundraising	8.0 Gov./Fin./ Mgt	FY20 TOTAL Budget	FY19 TOTAL REVISED Budget	FY19 TOTAL Budget
REVENUE									
State Government	-	-	-	148,500	-	-	148,500	148,500	148,500
Local Government	773,900	20,000	102,600	84,000	95,000	-	1,075,500	1,109,600	945,500
Nonprofit Partners	-	305,000	259,700	10,000	-	-	574,700	620,000	585,700
Foundations	70,000	65,000	-	50,000	133,000	-	318,000	300,800	300,000
Individual	-	-	-	-	22,000	-	22,000	22,000	22,000
Fundraising Events	-	-	-	-	27,600	-	27,600	24,600	24,600
Fees for Service	-	-	140,000	37,000	-	-	177,000	211,900	212,000
Membership	-	-	10,000	-	-	-	10,000	10,000	10,000
Contributions In-kind	-	-	-	-	-	236,000	236,000	236,000	236,000
Total Revenue	843,900	390,000	512,300	329,500	277,600	236,000	2,589,300	2,683,400	2,484,300
EXPENSES									
Compensation	650,100	415,300	248,900	221,700	41,800	131,500	1,709,300	1,640,900	1,645,200
Program Supplies and Client Services	17,000	10,000	2,800	13,300	-	-	43,100	105,100	39,800
Consultants & Professional Serv	65,700	16,100	41,500	32,900	55,000	122,000	333,200	351,200	304,900
Communications	8,100	2,100	6,400	4,100	200	61,000	81,900	77,700	77,000
Printing and Publication	2,500	-	400	1,600	100	-	4,600	10,500	10,000
Transportation & Gatherings	26,600	10,500	7,000	16,000	200	5,300	65,600	94,700	87,200
Supplies	3,500	3,400	3,000	3,300	600	16,200	30,000	29,600	27,200
Equipment, Depreciation	-	500	1,300	2,000	-	27,400	31,200	26,700	20,200
Space Costs	-	-	-	-	-	800	800	800	800
Insurance, Fees, Charges	-	-	-	-	-	35,700	35,700	36,000	36,000
In-Kind Expenses	-	-	-	-	-	236,000	236,000	236,000	236,000
Miscellaneous	-	-	-	-	-	-	-	-	-
Allocated Indirect Costs	81,200	51,900	28,900	26,200	5,200	(193,400)	-	-	-
Total Expenses	854,700	509,800	340,200	321,100	103,100	442,500	2,571,400	2,609,200	2,484,300
Net Income	(10,800)	(119,800)	172,100	8,400	174,500	(206,500)	17,900	74,200	-