## **MountainStar Family Relief Nursery**

Approved Organizational Budget July 1, 2018 thru June 30, 2019

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Private Donors		
Birdies 4 Babies	212,000	
Carving 4 Kids	30,000	
Mission Fundraisers	54,000	
Other Events	4,000	
Individual Donors	343,000	
Business Contributions	20,000	
Total Private Donors	663,000	
Endowments	6,000	
Private Grants	185,500	
Government Grants	,	
State Grants	561,307	
Other Government Grant	28,335	
USDA	20,000	
Drug Court	78,850	
DHS Grants	289,812	
Government Grants	978,304	
In Kind Donations	150,000	
Earned revenues	600	
Total Revenue	1,983,404	
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Expenses  Tatal Barrages	4 540 222	
Total Personnel	1,519,323	
Nonpersonnel Expenses		
Nonpersonnel Expenses In Kind Expenses	150,000	
	150,000 21,525	
In Kind Expenses		
In Kind Expenses Dues & Fees Emergency Family Fund	21,525	
In Kind Expenses  Dues & Fees	21,525 3,000 8,400	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture	21,525 3,000 8,400 17,410	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense	21,525 3,000 8,400	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance	21,525 3,000 8,400 17,410 21,000	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost	21,525 3,000 8,400 17,410 21,000 23,700	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing	21,525 3,000 8,400 17,410 21,000 23,700 159,142	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses Staff Development	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300 13,200	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses Staff Development Staff Travel	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300 13,200 12,600	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses Staff Development Staff Travel Total Non-Personnel	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300 13,200 12,600 593,684 2,113,008	
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses Staff Development Staff Travel  Total Non-Personnel Total Expenses Total Net Income	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300 13,200 12,600 593,684 2,113,008 (129,604)	COHC
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses Staff Development Staff Travel Total Non-Personnel Total Expenses Total Net Income *FY16/17 Restricted Grant Funds released FY18/19	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300 13,200 12,600 593,684 2,113,008 (129,604) 115,604	СОНС
In Kind Expenses Dues & Fees Emergency Family Fund Equipment & Furniture Fund Raising Expense Insurance Marketing Occupancy Cost Office Supplies & Printing Professional Services Program Expenses Staff Development Staff Travel  Total Non-Personnel Total Expenses Total Net Income	21,525 3,000 8,400 17,410 21,000 23,700 159,142 20,359 53,048 90,300 13,200 12,600  593,684 2,113,008 (129,604)  115,604 50,000	СОНС