

Little Pink Houses of Hope

Budget Overview: 2024 Budget - FY24 P&L

January - December 2024

	TOTAL
Income	
11111 Grant Funding	140,000.00
4000 eTap Revenue	650,000.00
Corp. Sponsor & Event Reg.	120,000.00
Sales of Product Income	0.00
Total Income	\$910,000.00
GROSS PROFIT	\$910,000.00
Expenses	
1 Salary and Benefits	
5000 Payroll	330,797.00
5001 Payroll IRS	25,141.00
5006 Employee Benefits	40,000.00
Total 1 Salary and Benefits	395,938.00
2 Retreats and Program Outreach	
5028 Program Awareness	0.00
5105 Retreat Expenses	195,000.00
5135 Retreat Rental Fees	20,000.00
Total 5105 Retreat Expenses	215,000.00
5256 Family Center Program Expense	3,000.00
5270 Community Outreach	12,000.00
5280 Retreat Leaders & Board Expense	16,000.00
5400 T-Shirts/Promotional Items	15,000.00
5535 E-mail Marketing & Websites	17,000.00
5537 Copier, Printing & Advertising	20,000.00
5540 Insurance	8,000.00
5550 Taxes & Licenses	4,200.00
5555 Memorials and Gifts	3,176.00
5573 Vehicle Expenses and Maintenan	3,500.00
Total 2 Retreats and Program Outreach	316,876.00
3 Events and Development	
5009 Event Expenses	
5010 Event Supplies	1,200.00
5015 Gala Expenses - Event Food	30,000.00
5018 Gala Expenses - Rent/Facility	23,000.00
5019 Gala Expenses - Other	2,000.00
Total 5009 Event Expenses	56,200.00
5020 Conference and Workshop Exp	2,000.00
5030 Fundraising Expenses General	10,000.00
Total 3 Events and Development	68,200.00
4 Services & Fees	
5002 Bank Fees	8,000.00
5003 Paychex Processing Fees	2,038.00
5203 Accounting	10,000.00

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	TOTAL
Total 4 Services & Fees	20,038.00
5 Occupancy and Utilities	
5530 Shipping and Postage	8,000.00
5533 Office Supplies	2,000.00
5560 Office Equipment Expense	1,000.00
5570 Technology	3,000.00
5571 Utilities and Phone	4,400.00
5572 Rent/Office Space	26,400.00
Total 5 Occupancy and Utilities	44,800.00
6 Participant Travel Assistance	
Participant Travel Assistance	63,648.00
Travel Assistance Fees	500.00
Total 6 Participant Travel Assistance	64,148.00
Total Expenses	\$910,000.00
NET OPERATING INCOME	\$0.00
NET INCOME	\$0.00