

Genesis Boys FY20 Budget

Revenue

State Revenues	\$ 2,705,517.82
Federal Revenues	\$ 243,058.85
Other State Revenues	\$ 281,154.00
Local Revenues	\$ 21,600.00
Fundraising and Grants	\$ 263,580.00
Total Revenue	\$ 3,514,910.67

Expenses

Compensation	\$ 1,752,681.25
Benefits	\$ 693,142.36
Purchased Professional & Technical Services	\$ 167,660.00
Purchased Property Services	\$ 155,610.25
Other Purchased Services	\$ 181,499.67
Supplies	\$ 208,254.80
Property	\$ 72,400.00
Other (including interest payments)	\$ 261,565.16
	\$ -
Total Expenses	\$ 3,492,813.49

Operating Income (including captial assets, excluding depreciation treatment) \$ 22,097.19