

**Disability Advocates of Kent County  
Budget for Fiscal Year  
October 1, 2018 - September 30, 2019**

	<b>2018-2019 Budget</b>
<b>Revenue</b>	
Government Grant Support	\$ 639,993.00
Other Grant Support	\$ 286,500.00
Fee for Service	\$ 1,285,003.00
Copays	\$ 9,500.00
Invest in Ability Dinner	\$ 85,000.00
Invest in Ability Luncheon	\$ -
ADA/Legislative/Housing Events	\$ 6,500.00
Donations/General Fundraising	\$ 125,000.00
In-kind	\$ 75,000.00
Miscellaneous	\$ 1,000.00
<b>Total Revenue</b>	<b>\$ 2,513,496.00</b>
<b>Expenses</b>	
Salaries/Wages	\$ 1,495,808.81
Employee Benefits	\$ 365,804.47
Consulting/Contractual	\$ 20,230.00
Office Expenses	\$ 42,374.00
Equipment Maintenance/Depreciation	\$ 7,280.00
Dues/Memberships/Other Admin	\$ 50,048.00
Occupancy	\$ 129,208.00
Telephone	\$ 18,060.00
Travel	\$ 52,904.00
Conference	\$ 31,372.00
Audit/Legal	\$ 8,000.00
Insurance	\$ 8,450.00
Marketing	\$ 46,850.00
Fundraising Events	\$ 35,000.00
General Fundraising	\$ 10,200.00
Other Events	\$ 4,600.00
Consumer Equipment	\$ 262,129.00
Inkind	\$ 75,000.00
Lobbying (part of Dues)	\$ -
<b>Total Expense</b>	<b>\$ 2,663,318.29</b>
<b>Net Change in Assets</b>	<b>\$ (149,822.29)</b>
Revenue Released from Restriction	\$ 645,640.00
Revenue Temp Restricted for Future Years	\$ (432,785.00)
<b>Operating Change in Net Assets</b>	<b>\$ 63,032.71</b>