

**Disability Advocates of Kent County  
Budget for Fiscal Year  
October 1, 2019 - September 30, 2020**

	<b>2019-2020 Budget</b>
<b>Revenue</b>	
Government Grant Support	\$ 643,623.00
Other Grant Support	\$ 231,500.00
Fee for Service	\$ 1,224,896.00
Copays	\$ 8,000.00
Invest in Ability Dinner	\$ 100,000.00
ADA/Absolutely Accessible Kent/Other Events	\$ 22,500.00
Donations/General Fundraising	\$ 90,000.00
In-kind	\$ 75,000.00
Miscellaneous	\$ 1,000.00
<b>Total Revenue</b>	<b>\$ 2,396,519.00</b>
<b>Expenses</b>	
Salaries/Wages	\$ 1,255,991.00
Employee Benefits	\$ 330,499.00
Consulting/Contractual	\$ 21,278.00
Office Expenses	\$ 30,135.00
Equipment Maintenance/Depreciation	\$ 7,000.00
Dues/Memberships/Other Admin	\$ 42,697.00
Occupancy	\$ 128,368.00
Telephone	\$ 18,840.00
Travel	\$ 45,337.00
Conference	\$ 24,205.00
Audit/Legal	\$ 8,000.00
Insurance	\$ 10,930.00
Marketing	\$ 29,650.00
Fundraising Events	\$ 30,000.00
General Fundraising	\$ 9,600.00
Other Events	\$ 22,200.00
Consumer Equipment	\$ 302,952.00
Inkind	\$ 75,000.00
<b>Total Expense</b>	<b>\$ 2,392,682.00</b>
<b>Net Change in Assets</b>	<b>\$ 3,837.00</b>
Revenue Released from Restriction	\$ 464,266.00
Revenue Temp Restricted for Future Years	\$ (345,832.00)
<b>Operating Change in Net Assets</b>	<b>\$ 122,271.00</b>