

Approved by  
Board of Directors  
on 11.14.18

## Operation Access 2019 Organizational Budget

<u>Operating Income</u>	
Grants	\$ 1,300,000
Donations and Events	265,000
Contract, Public, and Other Revenue	235,000
<b>Net Operating Income</b>	<b>1,800,000</b>
<u>Expense</u>	
Salaries	\$ 1,054,000
Payroll Taxes & Fringe	264,000
Interpretive Services	60,000
Volunteer Recognition & Recruitment	25,000
Ancillary Supplies & Medical Costs	10,000
Patient Travel	25,000
Rent	122,000
Telephone	12,000
Office Supplies & Equipment	50,000
Postage	7,000
Printing	7,000
Insurance	10,000
Marketing & Outreach	24,000
Meetings & Staff Travel	24,000
Professional Development	25,000
Consultants	65,000
Audit & Administrative Fees	16,000
<b>Total Expense</b>	<b>1,800,000</b>
<u>Net Total</u>	-
<u>In-kind Health Services</u>	21,600,000
ROI: Donated Svcs / OA Expenses	12:1
<u>Expenses by Program Area</u>	
Program	81%
Overhead	19%