2020 FINAL Budget Detail

INCOME								
CONTRIBUTED		**DEVELOPMENT**	**LEGISLATURE**	**MEDIATION**	**OPERATIONS**	**YOUTH**	**TRAINING**	**FACILITATION**
INDIVIDUAL DONATIONS	**$97,500**							
Major Gifts					$49,500			
Annual Fund					$48,000			
GRANTS	**$65,000**							
Corporate					$4,000			
Foundation					$10,000	$40,000		
Government					$11,000			
BUSINESS & ORGANIZATIONAL SUPPORT (NON-GRANT)	**$30,000**							
Special Events					$20,000			
Program					$10,000			
EARNED								
GOVERNMENT	**$107,950**							
Wa. St. Legislative Appropriations			$37,000					
Wa. St. Dept. of Enterprise Services - Administrator Fees				$1,500				
Wa. St. DSHS - Parental Access Mediation Fees				$22,350				
Thurston Co. Court Surcharge					$40,500			
City of Lacey Contract / Fees					$3,100			
City of Tumwater Contract / Fees					$2,000			
Other Government Contract / Fees					$1,500			
PROGRAMS	**$179,450**							
40-Hour							$45,000	
Family							$1,800	
Multi-Party							$1,200	
Facilitating Effective Meetings							$6,000	
Practicum Fee & RRR Training							$650	
Collaborative Negotiations							$2,000	
Group Facilitation								$10,000
Custom							$40,000	
Youth							$5,300	
Mediation				$67,500				
OTHER REVENUE								
MISC., INCL. LEGACY INTEREST FOR SCHOLARS, ETC.	**$1,350**						$1,350	
INCOME TOTAL	**$481,250**							
EXPENSES								
BUSINESS EXPENSES	**$15,000**				$15,000			
SUPPLIES	**$15,600**	$10,000		$50	$2,500	$500	$2,500	$50
ADVANCEMENT	**$10,500**	$1,000			$9,500			
FACILITIES	**$51,850**	$2,500			$46,350		$3,000	
STAFF DEVELOPMENT	**$9,000**				$9,000			
PROFESSIONAL SUPPORT & SERVICES	**$13,000**	$1,000		$500	$11,500			
PERSONNEL EXPENSES	**$364,686**							
MISCELLANEOUS	**$500**			$100	$400			
EXPENSE TOTAL	**$480,136**							
surplus / (deficit)	$1,114							