

High Hopes Development Budget

	21-22 Proposed	20-21 Projected	20-21 YTD	20-21 Budget	19-20 Actual	18-19 Actual
Annual Appeal	\$285,000	\$275,000	\$231,000	\$275,000	\$281,768	\$275,000
Restricted Operating Gifts	\$220,000	\$245,000	\$242,000	\$200,000	\$225,666	\$219,000
Unrestricted Operating Gifts	\$135,000	\$125,000	\$105,000	\$135,000	\$147,505	\$125,000
Donated Goods and Services	\$8,000	\$6,000	\$4,996	\$50,000	\$9,585	\$12,869
Holiday Market						
Revenue						
Vendor Revenue	\$15,000	\$5,000	\$5,000	\$4,000	\$17,042	\$15,515
Corporate Sponsors	\$7,000	\$6,755	\$6,755	\$5,000	\$12,000	\$9,500
Raffle	\$50,000	\$51,788	\$51,788	\$55,000	\$52,974	\$46,767
Merchandise Sales	\$2,000			\$500	\$2,088	\$1,895
Contributions	\$500	\$1,492	\$1,492			
Tasting Tent	\$6,000				\$8,010	\$6,179
Donated Goods and Services	\$58,369	\$52,369	\$52,369	\$45,000	\$44,278	\$38,741
Total Revenue	\$138,869	\$117,404	\$117,404	\$109,500	\$136,442	\$118,597
Expenses						
Raffle	\$25,500	\$25,436	\$25,436	\$24,000	\$27,186	\$26,112
Tasting Tent	\$2,500			\$0	\$13,304	\$5,000
Entertainment	\$500			\$0	\$266	\$0
Printing	\$2,000	\$1,828	\$1,828	\$1,225	\$625	\$942
Sanitation	\$1,250			\$2,250	\$2,250	\$2,250
Advertising	\$49,025	\$48,625	\$48,625	\$43,000	\$35,876	\$36,762
Parking	\$600			\$0	\$0	\$0
Beverages	\$0			\$0	\$166	\$170
Merchandise	\$750			\$0	\$0	\$0
Supplies	\$500			\$0	\$1,924	\$464
Credit Card Charges	\$1,000	\$1,017	\$1,017	\$500	\$1,281	\$1,052
Insurance and Permits	\$50			\$50	\$25	\$85
Postage	\$850	\$745	\$745	\$500	\$842	\$662
Total Expenses	\$84,525	\$77,651	\$77,651	\$71,525	\$83,745	\$73,499
Holiday Market Net	\$54,344	\$39,753	\$39,753	\$37,975	\$52,697	\$45,098
June Big Barn Bash						
Revenue						
Corporate Sponsors	\$110,000	\$138,500	\$138,500	\$90,000	\$46,111	\$123,050
RSVP	\$65,000	\$34,500		\$34,500		\$70,056
Auction	\$75,000	\$75,000		\$75,000	\$46,847	\$125,348
Scholarship Drive	\$56,000	\$55,000		\$55,000	\$54,398	\$119,560
Donated Goods and Services	\$106,150	\$87,750		\$87,750		\$83,690
Total Revenue	\$412,150	\$390,750	\$138,500	\$342,250	\$147,356	\$521,704
Expenses						
Auction Supplies	\$10,000	\$20,000		\$20,000	\$3,346	\$28,675
Music	\$5,000	\$5,500		\$5,500		\$6,500
Green Room	\$500	\$500		\$500		\$476
Rentals	\$13,000	\$1,500		\$1,500		\$13,000
Advertising & Marketing	\$97,150	\$77,750		\$77,750	\$372	\$74,713
Staging & Lighting	\$30,000	\$35,000		\$35,000		\$39,675
Dinner	\$25,000	\$22,000		\$22,000		\$28,044
Invitations & Printing	\$5,000	\$5,500		\$5,500		\$5,023
Beverages	\$5,000	\$3,500		\$3,500	\$106	\$6,819
Postage	\$1,000	\$1,000		\$1,000	\$694	\$1,008
Sanitation	\$2,750	\$2,750		\$2,750		\$2,250
Decorations	\$3,000	\$1,000		\$1,000		\$1,659
Insurance and Permits	\$60	\$60		\$60	\$30	\$60
Credit Card Fees	\$7,000	\$6,000		\$6,000	\$2,856	\$5,589
Miscellaneous	\$3,500	\$3,500		\$3,500		\$5,588
Total Expenses	\$207,960	\$185,560	\$0	\$185,560	\$7,404	\$219,079
June Big Barn Bash Net	\$204,190	\$205,190	\$138,500	\$156,690	\$139,952	\$302,625
Total Development budget 2020-2021	\$906,534	\$895,943	\$761,249	\$854,665	\$857,173	\$979,592

21-22 Prop. Vs. 20-21 Proj.	21-22 Prop. Vs. 19-20 Act	21-22 Prop. Vs. 18-19 Act
\$10,000	\$3,232	\$10,000
(\$25,000)	(\$5,666)	\$1,000
\$10,000	(\$12,505)	\$10,000
\$2,000	(\$1,585)	(\$4,869)

\$10,000	(\$2,042)	\$10,000
\$245	(\$5,000)	\$1,000
(\$1,788)	(\$2,974)	\$10,000
\$2,000	(\$88)	(\$4,869)
(\$992)		
\$6,000	(\$2,010)	
\$6,000	\$14,091	\$0
\$21,465	\$2,427	\$16,131

(\$64)	\$1,686	\$612
(\$2,500)	\$10,804	\$2,500
(\$500)	(\$234)	(\$500)
(\$172)	(\$1,375)	(\$1,058)
(\$1,250)	\$1,000	\$1,000
(\$400)	(\$13,149)	(\$12,263)
(\$600)	(\$600)	(\$600)
\$0	\$166	\$170
(\$750)	(\$750)	(\$750)
(\$500)	\$1,424	(\$36)
\$17	\$281	\$52
(\$50)	(\$25)	\$35
(\$105)	(\$8)	(\$188)
(\$6,874)	(\$780)	(\$11,026)

\$28,339	\$3,207	\$27,157
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(\$28,500)	\$63,889	(\$13,050)
\$30,500		(\$5,056)
\$0	\$28,153	(\$50,348)
\$1,000	\$54,398	(\$63,560)
\$18,400		\$22,460
\$21,400	\$146,440	(\$109,554)

\$10,000	(\$6,654)	\$18,675
\$500		\$1,500
\$0		(\$24)
(\$11,500)		\$0
(\$19,400)	(\$96,778)	(\$22,437)
\$5,000		\$9,675
(\$3,000)		\$3,044
\$500		\$23
(\$1,500)	(\$4,894)	\$1,819
\$0	(\$306)	\$8
\$0		(\$500)
(\$2,000)		(\$1,341)
\$0	(\$30)	\$0
(\$1,000)	(\$4,144)	(\$1,411)
\$0		\$2,088
(\$22,400)	(\$112,806)	\$11,119

\$43,800	\$259,246	(\$120,673)
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\$10,591	\$49,361	(\$73,058)
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