

**SLSF 2020 Budget**

Account Number	Name of Account	FY 2019	PYE 2019	Proposed FY 2020	FY 2020 - Proposed FY 2019	% Change FY 2019 - Proposed FY 2020
<b>Income</b>						
31110	Interest Income	\$0.00	\$956.63	\$1,750.00	\$1,750.00	183%
31200	Grants Received	\$300,499.97	\$263,849.93	\$86,000.00	-\$214,499.97	-71.38%
31300	Restricted Fundraising	\$55,640.00	\$43,851.96	\$56,040.00	\$400.00	0.72%
31400	Restricted Donations	\$13,266.12	\$6,949.71	\$13,000.00	-\$266.12	-2.01%
32300	Unrestricted Fundraising	\$257,920.00	\$218,382.81	\$243,625.00	-\$14,295.00	-5.54%
32400	Unrestricted Donations	\$80,100.00	\$71,624.05	\$76,000.00	-\$4,100.00	-5.12%
	<b>Total</b>	<b>\$707,426.09</b>	<b>\$605,615.09</b>	<b>\$476,415.00</b>	<b>-\$231,011.09</b>	<b>-32.66%</b>
<b>Expense</b>						
<b>40000</b>	<b>Administration</b>					
40100	Postage	\$5,500.00	\$4,420.74	\$5,500.00	\$0.00	0.00%
40200	Office Expense	\$1,500.00	\$666.97	\$750.00	-\$750.00	-50.00%
40250	Credit Card Fees	\$6,019.12	\$5,190.54	\$6,200.00	\$180.88	3.01%
40300	Newsletter Printing	\$0.00	\$0.00	\$1,000.00	\$1,000.00	1000%
40400	Professional Memberships	\$4,250.00	\$4,333.60	\$3,000.00	-\$1,250.00	-29.41%
40500	Education/Training	\$1,250.00	\$1,857.51	\$2,500.00	\$1,250.00	100.00%
40600	Public Education/Information	\$20,000.00	\$18,544.63	\$22,000.00	\$2,000.00	10.00%
40700	Printing	\$9,000.00	\$7,308.54	\$9,000.00	\$0.00	0.00%
40800	Professional Fees	\$5,775.00	\$3,875.00	\$6,000.00	\$225.00	3.90%
<b>41300</b>						
41300	Restricted Fundraising	\$12,245.00	\$12,091.51	\$12,615.00	\$370.00	3.02%
<b>42300</b>						
42300	Unrestricted Fundraising	\$98,767.50	\$78,773.55	\$98,028.00	-\$739.50	-0.75%
	<b>Administration</b>	<b>\$164,306.62</b>	<b>\$137,062.59</b>	<b>\$166,593.00</b>	<b>\$2,286.38</b>	<b>1.39%</b>
<b>43000</b>	<b>Grants Given</b>					
43100	NWSRA Lightning Athletes	\$30,000.00	\$19,295.16	\$21,000.00	-\$9,000.00	-30.00%
43200	Accessible Vehicle Support	\$70,000.00	\$53,634.97	\$70,000.00	\$0.00	0.00%
43300	Scholarships	\$86,000.00	\$85,334.86	\$94,000.00	\$8,000.00	9.30%
43400	Inclusion	\$19,000.00	\$13,886.13	\$5,500.00	-\$13,500.00	-71.05%
43500	General Program Support	\$145,000.00	\$52,935.12	\$97,000.00	-\$48,000.00	-33.10%
43700	RMCC Lease	\$0.00	\$0.00	\$60,000.00	\$60,000.00	0.00%
	<b>Total SLSF Grant to NWSRA</b>	<b>\$350,000.00</b>	<b>\$225,086.24</b>	<b>\$347,500.00</b>	<b>-\$2,500.00</b>	<b>-0.71%</b>
<b>43650</b>						
43650	Capital Improvements	\$191,766.09	\$211,388.92	\$264,955.00	\$73,188.91	0.00%
	<b>Total Grants</b>	<b>\$541,766.09</b>	<b>\$436,475.16</b>	<b>\$612,455.00</b>	<b>\$70,688.91</b>	<b>13.05%</b>
	<b>Total Expenses</b>	<b>\$706,072.71</b>	<b>\$573,537.75</b>	<b>\$779,048.00</b>	<b>\$72,975.29</b>	<b>10.34%</b>
	<b>NET TOTAL</b>	<b>\$1,353.38</b>	<b>\$32,077.34</b>	<b>-\$302,633.00</b>	<b>\$303,986.38</b>	<b>22461.27%</b>
33700	Investment Transfer	\$0.00	\$0.00	\$310,000.00	\$310,000.00	0.00%
	<b>BALANCE</b>	<b>\$1,353.38</b>	<b>\$32,077.34</b>	<b>\$7,367.00</b>	<b>\$6,013.62</b>	<b>444.34%</b>