

Winyah Rivers Foundation 2019 Budget and 2-Year Forecast

	Programmatic & Operational		
	<u>Budget 2019</u>	<u>Forecast 2020</u>	<u>Forecast 2021</u>
Contributions	7,000	11,000	16,000
Grants	119,050	118,050	115,050
Campaigns & Events	57,000	58,300	59,670
Membership	6,000	6,300	6,620
In-Kind & Misc	15,000	15,000	15,000
Total Support & Income	204,050	208,650	212,340
Payroll & Taxes	134,340	137,700	141,140
Contract/Consultants	16,300	16,300	16,300
Office Expenses	6,400	6,400	6,600
Travel & Conferences	4,780	4,780	4,780
Development & Marketing	4,900	4,900	4,900
Program	22,050	22,750	22,750
In-Kind & Depreciation	15,000	15,500	15,500
Total Expenses	203,770	208,330	211,970
Net Income Before Land	280	320	370
	Land & Timber		
	<u>Budget 2019</u>	<u>Forecast 2020</u>	<u>Forecast 2021</u>
Net Land Grants	-	-	-
Net Timber Sales	-	-	-
Contract Services	(5,000)	(5,000)	(5,000)
Net Land & Timber	(5,000)	(5,000)	(5,000)
Total Net Income	(4,720)	(4,680)	(4,630)