

# Farm of Hope Inc.; Hope Springs Farm

## Annual Operating Budget 2024

Forecast for 2024

### Income

Program Revenue 001 (MA)	\$	1,800,000
Program Revenue 002 (MA)	\$	230,000
Donations	\$	60,000

Total Income \$ 2,090,000

### Expenses

Program Facility Maintenance	\$	75,000
Animal Care	\$	25,000
Horticulture	\$	10,000
Crafts	\$	10,000
Kitchen	\$	10,000
Outings	\$	28,000
Grounds	\$	20,000
Contract Services	\$	8,000
Fundraising	\$	10,000
Vehicle Expenses	\$	50,000
Administration	\$	15,000
Payroll	\$	1,450,000
Insurance	\$	110,000
Utilities	\$	55,000
Property Lease	\$	68,000

Total Expense \$ 1,944,000

Net \$ 146,000