

**Burnaby Neighbourhood House  
Organizational Budget**

**BUDGET**  
Burnaby Neighbourhood House  
**Projected Revenues & Expenses**  
for the year ending August 31, 2019

**Budget 2018-2019**

---

**REVENUE:**

Grants/Grant Funding/Grant Amortization	1,248,433
Program Fees	1,790,793
Total Donations	79,290
Total Other Revenue	62,987
Total Fundraising	99,497
Recoveries	461,968

---

<b>TOTAL INCOME</b>	<b>3,742,968</b>
---------------------	------------------

---

**OPERATING EXPENSES**

Total Wages	2,576,019
Program Expenses	376,819
Office Expenses	527,242
Occupancy Expenses	317,988
Other Expenses	42,500
Amortization	

---

<b>TOTAL EXPENSES</b>	<b>\$</b>	<b>3,840,568</b>
-----------------------	-----------	------------------

---

---

<b>OPERATING SURPLUS (DEFICIT) BALANCE, ENDING</b>	<b>\$</b>	<b>(97,600)</b>
--	-----------	-----------------

---

---