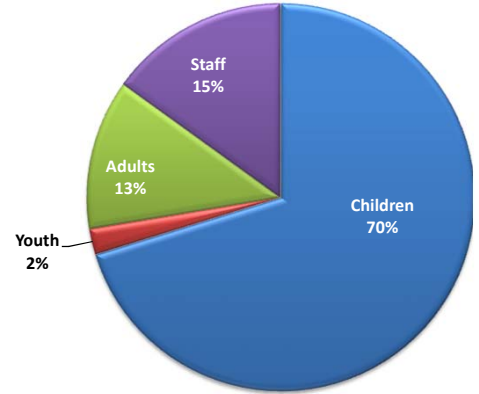




Hopkins House FY2020 Budget

HOW MANY CHILDREN, YOUTH, ADULTS AND STAFF ARE DIRECTLY IMPACTED

Children	196	70%	Individuals	279
Youth	6	2%	Cost	\$ 3,028,926
Adults	35	13%	Per Capita	\$ 10,856
Staff	42	15%		
Total	279			



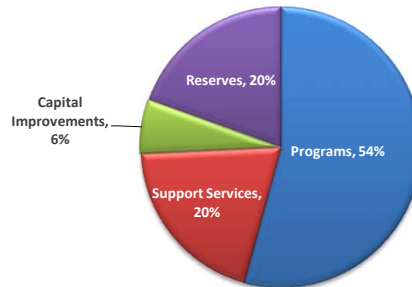
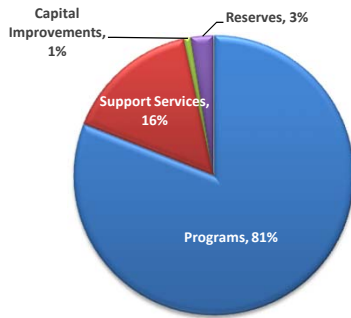
Budget: \$ 3,028,926

Current Yr (Projected)	293	Prior Year	\$ 12,526
Prior Yr (Actual)	336	Per Capita	\$ 1,669

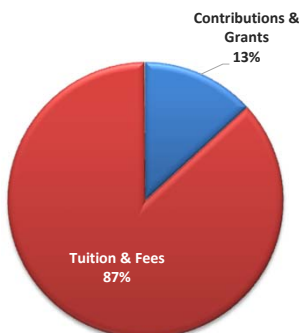
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HOW THESE FUNDS ARE SHARED AMONG FUNCTIONAL UNITS

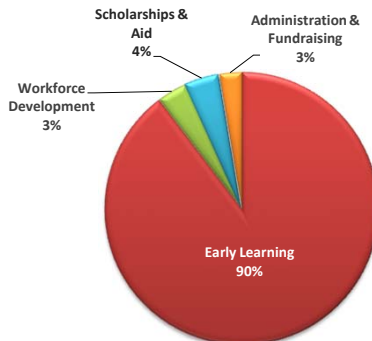
Allocation of BUDGETED FUNDS			Allocation of CONTRIBUTED FUNDS & GRANTS		
Programs	\$ 2,453,443	81%	Programs	\$ 217,000	54%
Support Services	\$ 472,483	16%	Support Services	\$ 80,000	20%
Capital Improvements	\$ 25,000	1%	Capital Improvements	\$ 25,000	6%
Reserves	\$ 78,000	3%	Reserves	\$ 78,000	20%



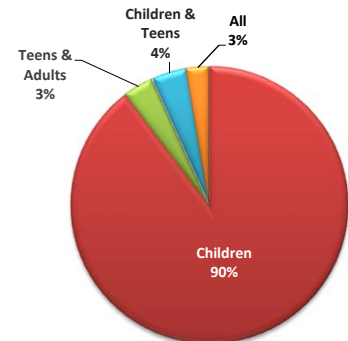
WHERE THESE FUNDS COME FROM			WHERE THESE FUNDS GO						
Sources	%	Amounts	Community Outreach	Early Learning	Workforce Development	Summer Camp	Scholarships & Aid	Administration & Fundraising	
Contributions & Grants	13%	\$ 400,000	\$ -	\$ 101,000	\$ 95,188	\$ -	\$ 123,812	\$ 80,000	
Tuition & Fees	87%	\$ 2,625,000	\$ -	\$ 2,613,000	\$ 12,000	\$ -	\$ -	\$ -	
Other (Investments)	0%	\$ 3,926	\$ -	\$ 2,676	\$ -	\$ -	\$ 1,250	\$ -	
Total		\$ 3,028,926	\$ -	\$ 2,716,676	\$ 107,188	\$ -	\$ 125,062	\$ 80,000	
WHAT THESE FUNDS SUPPORT			Direct Services / Programs						Administration
			\$2,948,926						\$80,000
			97%						3%
WHO THESE FUNDS BENEFIT			Staff	Children	Teens & Adults	Adolescents	Children & Teens	All	



Where these Funds Come From



Where these Funds Go



Who these Funds Benefit