

**The Women's Board of The Johns Hopkins Hospital
Budget for Fiscal Year 2021**

PROJECTED INCOME FOR FY 20 (7/1/19-6/30/20)

PROJECTED EXPENSES FOR FY 21 (7/1/20-6/30/21)

BEGINNING BALANCE FY 20 (7/1/19)

FY 21 Budget

Minus Grants carried over to FY20	\$885,212
Plus unused Grants carried over to FY20	-\$277,253
Minus FY 20 Awards to be spent in FY 20	\$20,288
Minus FY 20 Budget	-\$678,437
Plus no Secretary Salary FY20 (Dec- April)	-\$50,058
CARRY OVER TO APPLY TO FY 21 BUDGET	\$12,500
	-\$87,748

Auxiliary Printing and Postage	\$350
Constant Contact	\$600
Contingency	\$2,000
Employee Holiday Gifts	\$200
Endowment Printing	\$400
Flowers and Contributions	\$300
IT Charges	\$1,000
Meetings/Luncheons/Receptions	\$8,000
Postage	\$300
Public Relations	\$10,000
Secretary/Support Staff	\$30,000
Supplies	\$1,800
TOTAL OPERATING EXPENSES	\$54,950

EVENTS

Best Dressed Sale Fall 2019, Spring 2020	\$150,000
Golf Classic 2020	\$0
Golf Classic 2019	\$68,500
TOTAL EVENT INCOME	\$218,500

BUSINESSES

Carry On Shop as of February 2020	\$5,000
Coffee Bars 2019	\$15,000
Coffee Bars as of February 2020	\$50,000
Gift Shops 2019	\$25,000
Gift Shops as of February 2020	\$110,000
TOTAL BUSINESS INCOME	\$205,000

AMOUNT FOR HOSPITAL RELATIONS \$387,174

TOTAL FY 21 BUDGET \$442,124

OTHER INCOME

Auxiliary Dues as of March 2020	\$1,850
Sustainer Dues as of February 2020	\$4,800
Withdrawal from Endowment for FY 20	\$35,000
Projected Withdrawal from Endowment for FY 21	\$54,000
Miscellaneous Contributions	\$125
Investment Income as of February 2020	\$10,597
TOTAL OTHER INCOME	\$106,372

Business income adjusted to what has been given FY20

Event Income adjusted to what has been given FY 20

Golf Classic 2020 revenue eliminated even though

event rescheduled for Fall

Beginning Balance plus Projected Income for FY 20 \$442,124

Projected Operating Expenses not changed

TOTAL TO APPLY TO FY 21 BUDGET \$442,124

5/16/2020