

**Sunshine Coast Hospice Society
2017/2018 Budget**

	Budget	
	2017/18	2016-17
REVENUE		
Contributions - Office Rent/Expense	\$ 5,400	\$ 5,400
Donations - Change It		150
Donations - Corporation & Service	5,400	18,500
Donations - Hike for Hospice	53,500	29,400
Donations - In Kind		3,200
Donations - Individuals	102,050	32,500
Fundraising	52,900	4,000
Program Revenue	17,524	6,000
Interest Revenue	3,750	4,000
Memberships	1,500	1,100
Workshop & Training Revenue	1,640	2,200
TOTAL REVENUE	243,664	106,450
EXPENSES		
Advertising & Promotion	2,152	5,500
Bank Charges	420	600
Board Development	750	2,600
Bookkeeping Fees	6,500	4,800
Contracts		5,500
Computer Software & Maintenance	5,402	
Furnishings	400	550
Gifts in Kind Clearing		3,200
Insurance	2,900	2,500
Library - Books & DVDs	300	300
Licenses and Dues	355	350
Office and Miscellaneous Expenses	6,917	4,750
Professional Fees	1,500	1,500
Outreach Programs	14,342	7,350
Project	29,107	2,000
Rent	5,400	5,400
Repairs & Maintenance	900	1,600
Salaries and Wages	92,018	68,150
Telephone/Cable/Internet	3,678	4,200
Training	2,340	1,300
Travel	600	
Volunteer Program	1,400	2,800
Website Management	264	500
Workers' Compensation	1,200	1,200
TOTAL EXPENSES	178,845	126,650
NET INCOME (SHORTFALL)	64,819	(20,200)