

Illinois Equine Humane Center, NFP
 Calendar Year 2021 Budget and Tactical Goals

| | <u>2021</u> | <u>2020</u> |
|--------------------------------------|-------------------|-------------------|
| REVENUE | | |
| Donations | \$ 59,000 | \$ 60,000 |
| Grants | \$ 32,000 | \$ 27,000 |
| Adoption Fees | \$ 1,200 | \$ 2,000 |
| Fundraising: | | |
| Hay Mailer | \$ 2,000 | \$ 2,000 |
| Spring Event & Tack Sale | \$ 1,200 | \$ 1,500 |
| Anniversary Event | \$ 1,200 | \$ 1,000 |
| Fall Event, Charity Silent Auction | \$ 12,000 | \$ 10,000 |
| Social Fundraiser | \$ 200 | \$ 200 |
| Holiday Mailer | \$ 7,000 | \$ 5,000 |
| Holiday Event | \$ 1,500 | \$ 2,000 |
| TOTAL REVENUE | \$ 117,300 | \$ 110,700 |
| EXPENSES | | |
| Hay, Feed, Bedding, Stalls | \$ 72,000 | \$ 51,000 |
| Barn Lease | \$ 6,000 | \$ 12,000 |
| Manure Removal | \$ 11,000 | \$ 10,000 |
| Horse Care * | \$ 17,000 | \$ 13,000 |
| Barn and Organizational | \$ 9,000 | \$ 10,000 |
| Insurance | \$ 1,450 | \$ 1,800 |
| License/Fees | \$ 400 | \$ 3,000 |
| TOTAL EXPENSES | \$ 116,850 | \$ 100,800 |
| REVENUE IN EXCESS OF EXPENSES | \$ 450 | \$ 9,900 |

* Includes veterinary, medications, farrier, dental
 Board approved by email vote January 25, 2021