

**PSYCHO-SOCIAL REHABILITATION CENTER, INC. D/B/A  
FELLOWSHIP HOUSE  
SUMMARY BUDGET**

**FISCAL YEAR 2018/2019**

	2018/2019 BUDGET
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DESCRIPTION	
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REVENUE	\$ 8,458,292
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PERSONNEL COSTS	\$ 5,048,286
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OTHER NON-PERSONNEL COSTS	\$ 3,599,057
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TOTAL OPERATIONAL COSTS	\$ 8,647,343
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OPERATIONAL RESULTS INCLUDING NON CASH EXPENSES	\$ (189,051)
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ESTIMATED DEPRECIATION	\$ 300,900
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TOTAL OPERATIONAL RESULTS	\$ 111,849
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