

Oasis Center, Inc
Operational Budget
2021 - 2022

Revenue:

Donations	\$707,103
Special Events	\$175,000
Foundations	\$1,040,391
United Way	\$327,800
Federal and State Grants	\$3,801,792
Local Grants	\$483,500
Consulting / Training	\$26,250
Miscellaneous Income	\$37,404
Investment Income	\$0
Total Revenue	\$6,599,240

Expenditures:

Salaries and Fringe Benefits	\$4,973,648
Professional Fees	\$102,915
Special Events	\$60,000
Supplies	\$85,914
Telephone	\$32,248
Printing and Publications	\$27,017
Postage and Shipping	\$8,700
Occupancy	\$131,316
Maintenance and Equipment	\$29,075
Travel, Conferences and Meetings	\$98,190
Specific Assistance	\$873,377
Grants and Collaborations	\$126,409
Insurance	\$35,529
Miscellaneous	\$14,902
Depreciation	\$0
Total Expenses	\$6,599,240

Net Operating Income	\$0
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