

<b>Comparison of Actual FY 22-23 to First Draft of Budget for FY 23-24</b>				
		<b>Actual</b>	<b>Family Collective contract</b>	<b>Proposed Budget</b>
		<b>Jul 22-Jun 23</b>	<b>Oct 22 - Sept 23</b>	<b>Jul 23 - Jun 24</b>
<b>Income</b>				
	Donations	500		500
	Donations-Indirect	1,240		1,240
	Donations for Scholarships	13,471		15,915
	G-UnitedWay, Family Resourc Ctr	26,000		26,000
	G-UnitedWay, Family Collective	121,860		130,000
	Grant-Community Shares	835		1,000
	Interest Earned	355		400
	Realized and Unrealized Gain (Loss)	1,996		3,000
	Rent Income	10,500		10,800
<b>Total Income</b>		<b>176,757</b>		<b>188,855</b>
<b>Expense</b>				
	Salary, Brenda	40,663	26,000	40,863
	Salary, Mekia	42,000	42,000	42,000
	FICA Exp.	6,324	5,202	6,339
	benefits		11,798	0
	Contracted Services			
	Audit-Review	10,000		5,000
	Bookkeeping	960		720
	Housing administration	1,250		1,080
	Garden incl Youth stipend	790		800
	Assistance to indiv (rent etc)	19,660	15,000	20,000
	Depreciation	4,241		4,241
	Fees, bank & Govt	381		400
	House Expense, 922 14th Ave. S.	3,601		4,500
	Information Technology, Comcast etc.	1,704		3,000
	Insurance (not including the 922 14th Ave)	1,039		1,108
	Insurance, 922 14th Ave S	1,040		2,607
	Misc.Exp. (bereavement)	100		0
	Meetings/Events Luncheons and Community Day etc	2,297	7,000	5,000
	Rent Expense, office 1001 Edgehill	645		657
	Rent & Utilities 1414 Edgehill	18,000	17,600	18,000
	Postage	236		240
	Copier maintenance	1,253		1,300
	Scholarships Given	20,300		26,700
	Supplies,Office	1,603		1,300
	Supplies,Prog	1,572	300	2,000
	Telephone	405	600	500
	Mileage		500	500
<b>Total Expense</b>		<b>180,064</b>	<b>126,000</b>	<b>188,855</b>