

Salama Urban Ministries Organizational Budget, FY 22-23

Overview below, detail to the left

INCOMES		
Fundraising		
Individual Gifts and Donations		\$190,285.07
United Way		\$37,579.40
Foundations		\$87,678.23
Corporate Donations		\$1,000.00
Interest Income		\$317,975.70
Facility Rental/Other Income		\$1,425.00
Government Grants		\$52,420.00
Grants		\$16,200.00
Food Grant		\$18,178.76
Church Income		\$19,375.00
Fundraising Events		\$79,526.19
Program		
Program Income-tuition		\$43,868.79
Ticket Sales- Summer Arts		\$4,445.00
TOTAL INCOMES		\$869,957.14
EXPENSES		
Admin Expenses		
Salaries & Wages	101,174.28	
Tax & Benefits	35,882.30	
Staff Development	1,800.00	
Hospitality	133.87	
Office Supplies	5,793.00	
Printing	956.25	
Telephone	742.00	
Dues, Books & Subscriptions	1,045.20	
Computer and Equipment	12,674.60	
Professional Fees	17,033.00	
Miscellaneous Expense	40,958.88	
Storage Fees	-354.00	
Rent Expense	56,166.00	
Repairs / Maintenance	18,500.00	
Taxes, Licenses & Fees	215.00	
Utilities	1,958.00	
Kitchen Supplies	897.00	
Janitorial / Waste	6,596.49	
Postage Expense	353.55	
Total Admin Expenses	302,525.42	
Marketing Expenses		
Office Supplies	348.00	
Printing	45.60	
Public Relations	25.00	
Dues,Books,Subscriptions	27.11	
Postage	550.00	
Promotion	450.00	
Direct Marketing & Advertising	2,906.00	
Total Marketing Expenses	4,351.71	
Fund Raising		
Contract Services	18,164.50	
Salaries (full-time)	47,892.00	
Tax & Benefits	4,923.51	
Hospitality	1,000.00	
Special Events	28,525.00	
Dues and Subscriptions	30.00	
Miscellaneous Expenses	10,048.07	
Total Fund Raising	110,583.08	
The Salama Institute -Youth & Children		
Salaries & Wages	269,064.00	
Health & Life Insurance	8,518.00	
Staff Development	975.00	
Office Supplies	1,956.01	
Utilities	27,883.42	
Telephone	7,911.31	
Dues, Books & Subscriptions	133.00	
Equipment Rental	1,687.20	
Professional Fees	37.00	
Miscellaneous Expenses	570.00	
Repairs / Maintenance	2,465.00	
Postage	514.88	
Janitorial / Waste	21,698.00	
Facility Rent	2,500.00	
Supplies	669.00	
Curriculum	514.00	
Food	23,204.00	
Volunteer Gifts	750.00	
College Student Support	1,141.00	
Field Trips	772.00	
Vehicle - Insurance, Repair, Service	26,275.00	
Copy Machine	558.00	
Total The Salama Institute -Youth & Children	399,795.82	
Perf. Arts Training Institute		
Salaries (full-time)	32,759.86	
Salaries - (part-time)	16,523.63	
Tax & Benefits	5,964.06	
Equipment Rental	1,100.00	
Professional Fees	13,830.00	
Miscellaneous	149.50	
Supplies	692.00	
Music	2,000.00	
Total Perf. Arts Training Institute	73,019.05	
TOTAL EXPENSES	890,275.08	
Net Income		-20,317.94

INCOMES			
Fundraising			
	Individual Gifts and Donations		\$190,285.07
	United Way		\$37,579.40
	Foundations		\$87,678.23
	Corporate Donations		\$1,000.00
	Interest Income		\$317,975.70
	Facility Rental/Other Income		\$1,425.00
	Government Grants		\$52,420.00
	Grants		\$16,200.00
	Food Grant		\$18,178.76
	Church Income		\$19,375.00
	Fundraising Events		\$79,526.19
Program			
	Program Income-tuition		\$43,868.79
	Ticket Sales- Summer Arts		\$4,445.00
TOTAL INCOMES			\$869,957.14
EXPENSES			
	Total Admin Expenses		302,525.42
	Total Marketing Expenses		4,351.71
	Total Fund Raising		110,583.08
	Total The Salama Institute -Youth & Children		399,795.82
	Total Perf. Arts Training Institute		73,019.05
TOTAL EXPENSES			890,275.08
Net Income			-20,317.94