

Oasis Center, Inc
Operational Budget
2023-2024

Revenue:

Donations	\$940,968
Special Events	\$330,000
Foundations	\$1,089,620
United Way	\$277,000
Federal and State Grants	\$3,376,884
Local Grants	\$445,722
Consulting / Training	\$21,250
Miscellaneous Income	\$32,800
Investment Income	\$200,000
Total Revenue	\$6,714,244

Expenditures:

Salaries and Fringe Benefits	\$4,776,151
Professional Fees	\$226,333
Special Events	\$130,000
Supplies	\$100,017
Telephone	\$36,332
Printing and Publications	\$50,536
Postage and Shipping	\$9,500
Occupancy	\$121,913
Maintenance and Equipment	\$27,856
Travel, Conferences and Meetings	\$181,470
Specific Assistance	\$844,712
Grants and Collaborations	\$108,800
Insurance	\$41,974
Miscellaneous	\$58,649
Depreciation	\$0
Total Expenses	\$6,714,244

Net Operating Income	\$0
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Approved by Board of Directors 6.22.2023