

ORGANIZATIONAL BUDGET
FISCAL YEAR ENDING MARCH 31, 2022

	FY2021
PAYROLL EXPENSE	
Salaries	\$ 17,633,200
Payroll Taxes	1,020,200
Employee Benefits	2,733,600
TOTAL PAYROLL EXPENSE	\$ 21,387,000
OPERATING EXPENSE	
Capital Purchases and Depreciation	\$ 1,322,200
General Contracted Services	387,200
Grants to Partner Organizations	200,000
Insurance	167,800
Development Services	64,500
Meetings / Events / Conferences	309,800
Miscellaneous Expenses	129,400
Occupancy Expenses	2,468,400
Office Supplies and Expenses	191,000
Postage and Delivery	105,500
Printing and Publications	785,300
Professional Development	261,200
Professional Dues and Org. Fees	106,700
Professional Services - Program Experts	1,942,900
Communications/Education & Marketing	2,333,400
Reference Materials	192,800
Telephone / Wide Area Network	504,800
Travel	583,000
TOTAL OPERATING EXPENSE	\$ 12,055,900
TOTAL EXPENSE	\$ 33,442,900