

Operating Budget 2021-2022

Grants	860000
Program Fees	0
Board of Directors	1000
Special Events	5000
Miscellaneous Income	5000
Donations	250
Community Grants	2000
Total Revenue	\$873,250

Expenditures:

Salaries	\$375,800
Advertising	\$5,000
Aid to Clients	\$30,000
Equipment and Maintenance	\$5,000
Fundraising Expense	\$1000
Insurance	\$624
Meetings	\$2500
Office Supplies	\$1,000
Postage and Shipping	\$350
Printing and Reproduction	\$2,000
Professional Fees	\$500
Rent	\$34,956
Staff Development	\$7,000
Telecommunications	\$8,500
Travel	\$3,000
Total Expenses	\$477,230
Excess (deficit) Revenue over Expenses	\$396,020