
2020-21 Annual Budget

Ordinary Income/Expense**Income****Contributions**

| | |
|----------------------------|-------------------|
| Events/Sponsorships | 125,000.00 |
| Foundations | 210,000.00 |
| Donor Society | 65,000.00 |
| Earned Income | 70,000.00 |
| Total Contributions | 470,000.00 |

Earned Income

| | |
|---------------------|-------------------|
| Total Income | 470,000.00 |
|---------------------|-------------------|

| | |
|---------------------|-------------------|
| Gross Profit | 470,000.00 |
|---------------------|-------------------|

Expense

| | |
|--------------------------------|------------------|
| Administrative | \$25,000 |
| Awards | \$500 |
| Depreciation Expense | \$10,000 |
| Dues & Subscriptions | \$2,500 |
| Education/Program Expense | \$225,000 |
| Educational Materials | \$200 |
| Equip Rental and Maintenance | \$500 |
| Equipment Expenses | \$2,500 |
| Facilities and Equipment | \$25,000 |
| Fees and Loan | \$3,500 |
| Fundraising Expense | \$15,000 |
| Furniture & Fixtures Expense | \$500 |
| Gifts | \$500 |
| Insurance and Licenses | \$10,000 |
| Lease and Improvements | \$112,000 |
| Legal & Professional | \$20,000 |
| Office Expense | \$3,500 |
| Photos | \$0 |
| Postage | \$1,500 |
| Printed Material,Video,Website | \$8,000 |
| Printing and Copies | \$4,000 |
| Seminars and Training | \$300 |
| Total Expense | \$470,000 |