

CIVIC DESIGN CENTER

Actuals: FY 2022-2023 - Budget FY 2023-

Actual July 2022 - June 2023 - Budget July 23 - June 2024

Approved by Board 6/2023

	Total 2023-2024
	Budget
Income	
40000 Income	
Total 40002 Government Grants	\$ 205,000.00
Total 41200.2 Youth Action Plan Grants	\$ 234,840.00
Total 41200.3 Mars Petcare Grants	\$ 120,000.00
Total 41200.4 Project-Focused Grants	\$ 430,000.00
Total 41200.5 General Operating Support	\$ 144,999.96
Total 40004 Foundations & Grants	\$ 929,839.96
Total 40006 University Partnerships	\$ 169,000.00
Total 40008 Individuals / Memberships	\$ 70,000.00
Total 40010 Program Services	\$ 25,000.00
Total 40012 Miscellaneous Income	\$ 4,800.00
Total 40014 Fundraising / Sponsors	\$ 270,000.00
Total 40000 Income	\$ 1,673,639.96
Total 40900 In-Kind Revenue	\$ 58,932.00
Total Income	\$ 1,732,571.96
Expenses	
Total 50100 Salaries	\$ 855,966.70
Total 50200 Payroll Taxes & Fees	\$ 67,443.21
Total 50300 Benefits	\$ 85,202.00
Total 52000 Contract Services	\$ 44,000.00
Total 50000 Personnel Expenses	\$ 1,052,611.91
53100 Employee & Contractor Allocations	-1,052,611.91
Total 60000 Operational Expenses - Admin	\$ 512,632.82
Total 62333 Business Development	\$ 31,353.46
Total 62444 Marketing & Advertising	\$ 26,426.12
Total 68000 Operational Expenses, Development, Marketing	\$ 570,412.40
Total 78000 Fundraising	\$ 90,341.04
62700 Productions & Project Expenses	
Total 62701 Pets in Mind Design	\$ 296,758.45
Total 62710 General Programs	\$ 122,892.53
Total 62740 Youth Programs	\$ 347,420.00
Total 64000 Design Studio Projects	\$ 97,630.22
Total 64000.1 TURBO Projects	\$ 54,209.70
Total 65000 University Partnerships	\$ 34,736.19
Total 66000 Events	\$ 79,914.77
Total 62700 Productions & Project Expenses	\$ 1,033,561.87
Total 80000 Living The Plan	\$ 1,033,561.87
Total Expenses	\$ 1,694,315.31
Net Operating Income	\$ 38,256.65