

2023 Budget

Income	2023 Budget
GRANT FUNDING	23,250
DONATIONS	137,042
MERCHANDISE SALES	150
COUNSELING FEES	2,700
SALE OF DONATED ITEMS	9,000
Payment for Volunteer Services	200
Event Sponsorships	11,000
Total Income	183,342

Expense	2023 Budget
Scholarship	1,000
ADVERTISING & PROMOTION	150
BANK & FINANCE CHARGES	160
TRANSACTION FEES	1,000
Contributions ED Discretionary Fund	100
BOOKS AND SUBSCRIPTIONS	100
FUNDRAISING COSTS	10,000
CRM Costs	421
LEGAL & PROFESSIONAL	1,500
D & O Insurance	1,500
LIABILITY INSURANCE	1,700
MEALS & ENTERTAINMENT	3,500
OFFICE EXPENSE	2,600
POSTAGE	250
Payroll Expenses	91,400
Payroll Tax - Employer's share	15,000
REGISTRATION FEES	100
RENT	20,436
PROGRAM SUPPLIES	3,000
STATE LICENSE FEES	25
TELEPHONE	3,600
IT SECURITY	300
INTERNET SERVICE	1,400
WEB HOSTING	400
TRAVEL	3,700

Emergency Fund	20,000
Total Expense	183,342