

Oasis Center, Inc
Operational Budget
2022 - 2023

Revenue:

Donations	\$890,000
Special Events	\$345,000
Foundations	\$1,278,514
United Way	\$329,800
Federal and State Grants	\$3,358,217
Local Grants	\$486,000
Consulting / Training	\$23,050
Miscellaneous Income	\$34,400
Investment Income	\$45,000
Total Revenue	\$6,789,981

Expenditures:

Salaries and Fringe Benefits	\$4,989,723
Professional Fees	\$172,856
Special Events	\$130,000
Supplies	\$109,622
Telephone	\$38,919
Printing and Publications	\$32,833
Postage and Shipping	\$8,600
Occupancy	\$121,914
Maintenance and Equipment	\$46,556
Travel, Conferences and Meetings	\$149,333
Specific Assistance	\$791,281
Grants and Collaborations	\$119,209
Insurance	\$43,785
Miscellaneous	\$35,350
Depreciation	\$0
Total Expenses	\$6,789,981

Net Operating Income	\$0
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Approved by Board of Directors 6.16.2022