

# NOAH

Budget Overview: 2023BudgetApproved20230110 - FY23 P&L

January - December 2023

	TOTAL
Revenue	
Contributions & Grants	
Events	
Banquet	
Ads	17,500.00
Donations	10,800.00
Sponsors	20,000.00
TicketSales	45,000.00
<b>Total Banquet</b>	<b>93,300.00</b>
Challenge Grant Match	73,000.00
Leadership Training	750.00
Public Meetings	9,000.00
<b>Total Events</b>	<b>176,050.00</b>
Grants	197,500.00
Individual Gifts	15,913.00
Nation Builder	2,750.00
<b>Total Individual Gifts</b>	<b>18,663.00</b>
Membership Dues	42,000.00
Membership Gifts	2,400.00
<b>Total Contributions &amp; Grants</b>	<b>436,613.00</b>
Donor Box   Stripes	8,525.00
Interest Income	638.00
<b>Total Revenue</b>	<b>\$445,776.00</b>
GROSS PROFIT	<b>\$445,776.00</b>
Expenditures	
Core Functions	
Actions	5,600.00
Entertainment	2,400.00
Integrated Voter Engagement	600.00
Leadership Training	6,400.00
Membership Dues	28,000.00
Mileage & Parking	3,600.00
Outreach	600.00
Publicity	960.00
Remote Meetings	1,200.00
<b>Total Core Functions</b>	<b>49,360.00</b>
Events	
Fundraising	145.00
Entertainment	3,977.17
Food	22,000.00
Insurance	70.00
Logistics/Venue	14,000.00

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	TOTAL
Printing	2,900.00
<b>Total Fundraising</b>	<b>43,092.17</b>
Public Meetings	1,500.00
<b>Total Events</b>	<b>44,592.17</b>
Office/General Administrative Expenditures	
Bank Charges	72.00
Credit Card fee	115.00
<b>Total Bank Charges</b>	<b>187.00</b>
Dues & subscriptions	700.00
Equipment	1,500.00
Government Licenses & Fees	20.00
Insurance	1,790.00
IT	5,400.00
Legal & Professional Fees	
990 and Audit	8,600.00
Bookkeeping	12,300.00
<b>Total Legal &amp; Professional Fees</b>	<b>20,900.00</b>
Mail & Shipping	600.00
Payroll Service	2,810.00
Printing/Copying	1,200.00
Rent	7,599.96
Supplies	540.00
Travel-Gamaliel	2,280.00
Travel-NOAH	1,500.00
<b>Total Office/General Administrative Expenditures</b>	<b>47,026.96</b>
Payroll Expenditures	
Cell phone stipend	2,500.00
Health Insurance Stipend	18,800.00
Payroll Incentives	5,000.00
Payroll Taxes	20,050.00
Salary and Wages	213,600.00
Staff Training	9,600.00
Temporary Employees	8,000.00
<b>Total Payroll Expenditures</b>	<b>277,550.00</b>
<b>Total Expenditures</b>	<b>\$418,529.13</b>
NET OPERATING REVENUE	<b>\$27,246.87</b>
NET REVENUE	<b>\$27,246.87</b>