Workers' Dignity Budget

	2020	2021
INCOME		
GRANTS	274650	279650
Painters Union donation	45000	40000
Membership Dues	900	900
Monthly Donations	38400	42000
Donors	74350	77830
Radio Underwriting	1000	3600
Radio DJ Membership Dues	500	600
Sales of merchandise	420	480
TOTAL INCOME	**435220**	**445060**
EXPENSES		
Staff and Interns	295800	302800
Payroll taxes	23665	24240
Health Insurance	55200	60000
Contractors (ESL teacher)	6000	6000
Bookkeeper	7020	0
Transportation, for personnel	4800	6000
Professional Development	7200	7200
PERSONNEL TOTAL	**399685**	**406240**
Centers (Costs of Operation)		
Mortgage & Property Tax	2000	2400
Rent MCRU	1200	0
Maintenance	2500	3600
Water	276	480
Electric	2100	2400
Internet & Telephone	2640	2640
Technology	1200	2400
Office Supplies	4200	4200
Printing / Copier	1920	2400
Insurance	5000	6000
Postage, transition, payroll service	1800	1800
Merchandise	1400	1500
Member meetings & Trainings	7200	7200
Other		
Publicity for fundraising & communications	1000	1200
Dues (National Networks, etc.)	700	600
Total Expenses	**434821**	**445060**