

**ORGANIZATIONAL BUDGET**  
**FISCAL YEAR ENDING MARCH 31, 2023**

	<b>FY2022</b>
<b>PAYROLL EXPENSE</b>	
Salaries	\$ 20,907,000
Payroll Taxes	1,280,600
Employee Benefits	3,162,200
<b>TOTAL PAYROLL EXPENSE</b>	<b>\$ 25,349,800</b>
 <b>OPERATING EXPENSE</b>	
Capital Purchases and Depreciation	\$ 1,293,800
General Contracted Services	245,200
Grants to Partner Organizations	320,000
Insurance	171,100
Development Services	80,000
Meetings / Events / Conferences	654,300
Miscellaneous Expenses	273,300
Occupancy Expenses	3,543,400
Office Supplies and Expenses	179,200
Postage and Delivery	127,100
Printing and Publications	958,100
Professional Development	247,300
Professional Dues and Org. Fees	102,500
Professional Services - Program Experts	1,932,800
Communications/Education & Marketing	2,339,100
Reference Materials	224,800
Telephone / Wide Area Network	296,200
Travel	620,100
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 13,608,300</b>
 <b>TOTAL EXPENSE</b>	 <b>\$ 38,958,100</b>