

Center for the Public Trust

2022 Fiscal Year Budget

	Budget Fiscal 2022	Projected Fiscal 2021	Variance
Revenue			
Contributions	\$ 421,000	\$ 148,000	\$ 273,000
NASBA contribution & In-kind	\$ 492,000	\$ 480,000	\$ 12,000
Program revenue			
Professional Programs	\$ 111,000	\$ 75,000	\$ 36,000
Student Programs	\$ 294,000	\$ 206,000	\$ 88,000
Total Revenue	\$ 1,318,000	\$ 909,000	\$ 409,000
Expenses			
Salaries and benefits	\$ 418,000	\$ 176,000	\$ (242,000)
Salaries and benefits In-kind	\$ 314,000	\$ 304,000	\$ (10,000)
Occupancy	\$ 27,000	\$ 18,000	\$ (9,000)
Occupancy In-kind	\$ 16,000	\$ 15,000	\$ (1,000)
Professional fees	\$ 125,000	\$ 60,000	\$ (65,000)
Travel and meetings	\$ 145,000	\$ 1,000	\$ (144,000)
Office	\$ 14,000	\$ 10,000	\$ (4,000)
Technology	\$ 27,000	\$ 28,000	\$ 1,000
Marketing	\$ 18,000	\$ 11,000	\$ (7,000)
Depreciation and amortization	\$ 16,000	\$ 13,000	\$ (3,000)
Depreciation and amortization In-kind	\$ 12,000	\$ 11,000	\$ (1,000)
Other operating expenses	\$ 29,000	\$ 20,000	\$ (9,000)
Total Expenses	\$ 1,161,000	\$ 667,000	\$ (494,000)
Operating Excess	\$ 157,000	\$ 242,000	\$ (85,000)
Investment Income	\$ 9,000	\$ 6,000	\$ 3,000
Increase in net assets	\$ 166,000	\$ 248,000	\$ (82,000)