

# NOAH

## Budget Overview: 2022ApprovedBudget - FY22 P&L

January - December 2022

	TOTAL
Revenue	
Contributions & Grants	
Events	
Banquet	
Ads	18,250.00
Donations	10,000.00
Sponsors	40,000.00
TicketSales	40,000.00
<b>Total Banquet</b>	<b>108,250.00</b>
Challenge Grant Match	80,050.00
Public Meetings	1,000.00
<b>Total Events</b>	<b>189,300.00</b>
Grants	117,485.60
Individual Gifts	15,903.70
Membership Dues	44,379.15
<b>Total Contributions &amp; Grants</b>	<b>367,068.45</b>
Donor Box   Stripes	3,196.03
Interest Income	445.20
<b>Total Revenue</b>	<b>\$370,709.68</b>
GROSS PROFIT	<b>\$370,709.68</b>
Expenditures	
Core Functions	
Actions	925.00
Board Meetings	500.00
Entertainment	
BZ	240.00
EJS	240.00
MMH	240.00
<b>Total Entertainment</b>	<b>720.00</b>
Integrated Voter Engagement	400.00
Leadership Training	9,475.00
Membership Dues	23,500.00
Mileage & Parking	
Admin	240.00
BZ	1,200.00
EJS	1,200.00
MMH	650.00
<b>Total Mileage &amp; Parking</b>	<b>3,290.00</b>
Professional Fees	300.00
Publicity	420.80
Remote Meetings	1,334.72
<b>Total Core Functions</b>	<b>40,865.52</b>

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Events	
Fundraising	
Entertainment	5,000.00
Food	21,800.00
Logistics/Venue	13,284.00
Printing	1,500.00
<b>Total Fundraising</b>	<b>41,584.00</b>
Public Meetings	200.00
<b>Total Events</b>	<b>41,784.00</b>
Office/General Administrative Expenditures	
Bank Charges	386.38
Credit Card fee	150.00
<b>Total Bank Charges</b>	<b>536.38</b>
Dues & subscriptions	546.90
Government Licenses & Fees	620.00
Insurance	1,750.00
IT	3,166.50
Legal & Professional Fees	
990 and Audit	6,000.00
Bookkeeping	17,300.00
<b>Total Legal &amp; Professional Fees</b>	<b>23,300.00</b>
Mail & Shipping	612.00
Payroll Service	2,235.23
Printing/Copying	435.58
Rent	7,599.96
Supplies	477.08
Travel-Gamaliel	600.00
Travel-NOAH	600.00
<b>Total Office/General Administrative Expenditures</b>	<b>42,479.63</b>
Payroll Expenditures	
Cell phone stipend	2,275.00
Cost of Living Adjustment	8,000.00
Health Insurance Stipend	10,969.19
Payroll Incentives	5,000.00
Payroll Taxes	47,693.79
Salary and Wages	162,174.97
Staff Training	2,174.51
Temporary Employees	7,000.00
<b>Total Payroll Expenditures</b>	<b>245,287.46</b>
<b>Total Expenditures</b>	<b>\$370,416.61</b>
NET OPERATING REVENUE	<b>\$293.07</b>
NET REVENUE	<b>\$293.07</b>

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