|  |  |
| --- | --- |
| **2021 Projected Income** |  |
| **Contributions** | **$495,000** |
| - Individual Contributions | $408,000 |
| - Special Events, Fundraisers, & Sponsorships | $55,000 |
| - Digital Fundraisers | $25,000 |
| - Board Giving | $7,000 |
| **Grants** | **$828,868** |
| - Foundation Grants (Awarded & Renewed) | $828,868 |
| **Other Revenue** | **$50,000** |
| - TEAF Regrants & Cost-Sharing | $50,000 |
| **Total Income** | **$1,373,868** |
| **Gross Profit** | **$1,373,868** |
| **2021 Expenses** |  |
| **Total Staff Expenses** | **$592,422** |
| - Benefits & Insurance | $57,000 |
| -Payroll Taxes | $46,000 |
| - Salary & Wages | $472,622 |
| - Intern(s) | $16,800 |

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| **Total Program Expenses** | **$848,390** |
| **Core Operating Expenses**  **Direct service/ Direct Impact Contribution** | $148,381  $223,793 |
| **Program expenses** | $476,216 |
| **Total Expenses** | **$1,424,012** |
| **Net Operating Income** | **-$50,144** |

The Equity Alliance

Budget

2021-2022