

2023-2024 Budget

Unrestricted Giving	\$	731,068.00
Events	\$	218,900.00
Restricted Giving	\$	287,000.00
TOTAL REVENUE	\$	1,236,968.00
Program Expenses	\$	255,315.77
Salaries	\$	505,644.00
Benefits	\$	45,344.00
Compensation and Benefits	\$	707,874.52
Professional Services	\$	20,800.00
Utilities	\$	14,650.00
Building and Equipment	\$	50,000.00
Development/Promotion/Events	\$	75,000.00
Other Expenses	\$	110,792.32
TOTAL UNRESTRICTED	\$	1,234,432.61
Net Revenue	\$	2,535.39