



Proposed Annual Operating Budget

CATEGORY	2023
Income	
Individual Donations	50,000
Grants	73,900
Total	\$123,900
Expenses	
Salaries	0
Professional Fees	7,219
Supplies	2,286
Telephone	1,240
Postage/Printing	3,000
Occupancy	6,000
Travel/Conferences & Meetings	2,584
Feasibility Studies	17,500
Market Study	5,000
Appraisal	800
Phase I Environmental	15,000
Permits	2,500
Real Estate Taxes	22,998
Legal Expenses	4,500
Architectural Design	18,000
Other Non-Personnel	15,273
TOTALS	\$123,900