

INCOME	2019 Actuals	2020 Budget
Grants	209,000	227,000
Re-grants from PATHE Coalition	29,383	32,650
Painters' Union Donation	45,000	45,000
Grassroots donations & Membership Dues	99,905	114,150
Sale of Merchandise	420	420
Rent Income	1,580	0
2018 Carry Over Income	140,834	108,423
TOTAL INCOME	526,122	527,643
EXPENSES		
Staff		
Staff Salaries	249,136	291,016
Radio Interns	2,400	4,800
Payroll taxes	20,122.88	23,665.28
Health Insurance	51,600.00	55,200
Transportation for personnel	4,200	4,800
ESL Teacher	5,000	6,000
Consultants	10,500	0
Bookkeeper	7,120	7,020
Professional Development	3,600	7,200
PERSONNEL TOTAL	353,679	399,701
Centers (Costs of Operation)		
Mortgage Pay-Down & Property Tax	26,500	2000
Rent & Utilities MCRU	6,300	1200
Maintenance	2,000	2500
Water (WD)	240	276
Electric (WD)	1,920	2100
Internet & Telephone (WD & MCRU)	2,640	2640
Technology	1,200	1200
Postage, transition, payroll service	1,800	1800
Office Supplies	4,200	4200
Printing/Copier	1,920	1920
Insurance	5,000	5000
Merchandise	1,200	1400
Meetings & Trainings	7,200	7200
Other		
Publicity & communications	1,200	1000
Dues (National Networks, etc.)	700	700
TOTAL EXPENSES	417,699	434,837