Promise Land Heritage Association

Projected Budget

FY 2022

REVENUE PROJECTIONS

Grants $ 37,400

Events 15,000

Membership Dues 1,200

Donors 26,000

Fundraising Campaigns 79,000

Admissions & Gift Shop 5,000

Other 4,800

TOTAL $168,400

EXPENSES PROJECTIONS

Building and Restorations $162,000

Property Maintenance 8,000

Utilities 4,200

Property and Liabilities Ins. 2,700

Administration 10,000

Programs 8,000

Annual dues & fees 800

CAKE Fund (benevolence) 2,000

TOTAL $189,700

*Deficit: $21,300*