

Touchstone Youth Resource Services
2024 Budget

Income	2024 Budget
GRANT FUNDING	36,000
DONATIONS	167,235
MERCHANDISE SALES	100
COUNSELING FEES	700
SALE OF DONATED ITEMS	2,600
Event Ticket Sales	10,000
Payment for Volunteer Services	4,500
Event Sponsorships	11,000
Total Income	232,135

Expense	2024 Budget
Scholarship	1,000
ADVERTISING & PROMOTION	200
BANK & FINANCE CHARGES	140
TRANSACTION FEES	300
ED Discretionary Fund	100
BOOKS AND SUBSCRIPTIONS	100
FUNDRAISING COSTS	10,000
LEGAL & PROFESSIONAL	1,200
D & O Insurance	1,500
LIABILITY INSURANCE	1,000
MEALS & ENTERTAINMENT	6,500
OFFICE EXPENSE	1,400
POSTAGE	210
Payroll Expenses	167,318
RENT	20,436
PROGRAM SUPPLIES	2,000
STATE LICENSE FEES	31
TELEPHONE	2,000
INTERNET SERVICE	1,300

WEB HOSTING	600
TRAVEL	4,800
Emergency Fund	10,000
Total Expense	232,135

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