



Organization Budget 2023-2024

REVENUE

Individual Donors	\$10,000
Grants/Foundations	\$285,000
Corporate Donors	\$325,000
TOTAL REVENUE	\$620,000

EXPENSES

Personnel Expenses

Salaries	\$302,000
Payroll Taxes	\$25,250
Benefits	\$20,255
<i>Total Personnel Expenses</i>	<i>\$347,505</i>

Non-Personnel Expenses

Insurance	\$5,125
Accounting Fees	\$22,495
Supplies and Operations	\$61,355
Travel and Trips	\$24,765
Consultants and Contracted Providers	\$71,765
Capacity Building	\$23,505
Marketing and Communication	\$27,505
Fundraising	\$5,001
Reserve	\$32,125
<i>Total Non-Personnel Expenses</i>	<i>\$273,641</i>

TOTAL EXPENSES

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Change in Net Assets	-\$1,146