

# Conexión Américas

Board Approved Budget Projections 2022-2023 (06.10.2022)

	2022-2023 Proposed Budget
Grants & Corporate Sponsorships	2,100,000
Individual Donations & Awards	150,000
Earned Income/ Rental	400,000
Fund Raising Events	455,000
Interest and carried forward	67,000
<b>TOTAL REVENUE</b>	<b>\$ 3,172,000</b>
Salaries	1,650,000
Payroll Taxes & Benefits	215,000
Promotion/Printing/Outreach	30,000
Interest on debt	60,000
Insurance	-
Directors & Officers	3,000
Sexual Harassment/Abuse	11,000
Liability	
Workers Comp	11,000
Professional/ Consulting Fees	-
Audit/Tax Prep	20,000
Public Policy	21,000
HR Management	100,000
Legal /Professional/Consulting	130,000
DPA Management	2,500
Meeting Expenses/Food	30,000
Memberships/subscriptions /accreditations	10,000
Mileage/ Parking	10,000
Office Supplies/Expenses	20,000
Rent	
Technology	40,000
Telephone	30,000
Training/Professional Development	64,000
Travel	20,000
Miscellaneous	25,000
Casa Azafran Operations	200,000
Parents as Partners	29,000
Escalera	54,000
VITA/PA/ FEC	4,500
Mesa Komal	60,000
Ger-UP / Overton	20,500
Negocio Prospero/ Digital Literacy	12,000
Adult Education	6,000
Migrant Education	-
Metro TA	63,000
Other Programs Expenses	55,000
Fundraising Activities	
20th Anniversary	26,000
Hispanic Heritage Month Party	50,000
Breakfast (Cafecito!)	60,000
Apparel,Coffee & Gifts	3,000
	3,145,500
	\$ 26,500