

2022-23 Annual Budget

Ordinary Income/Expense

Income

Contributions

Events/Sponsorships	190,000.00
Foundations	175,000.00
Personal Donations (outside of events)	60,000.00
Earned Income	125,000.00
Total Contributions	550,000.00

Earned Income

Total Income	550,000.00
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Gross Profit	550,000.00
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Expense

Administrative	\$15,000
Awards	\$1,500
Depreciation Expense	\$6,500
Dues & Subscriptions	\$5,000
Education/Program Expense	\$270,000
Educational Materials	\$1,000
Equip Rental and Maintenance	\$5,000
Equipment Expenses	\$2,500
Facilities and Equipment	\$20,000
Fees and Loan	\$4,000
Fundraising Expense	\$25,000
Furniture & Fixtures Expense	\$500
Gifts	\$2,000
Insurance and Licenses	\$22,000
Lease and Improvements	\$115,000
Property Tax	\$12,500
Legal & Professional	\$22,500
Office Expense	\$5,000
Photos	\$1,500
Postage	\$1,000
Printed Material,Video,Website	\$3,500
Printing and Copies	\$7,000
Seminars and Training	\$2,000
Total Expense	\$550,000