



FY22 Operational Budget

Public Support and Revenue	
Public Support, Cash	
Individual Giving	\$ 218,000
Corporate Contributions	\$ 854,000
Major Gifts	\$ 250,000
Planned Gifts	\$ -
Indirect Public Support	\$ 10,665
Internal Events, Net	\$ 582,050
External Events	\$ 147,100
Grants	\$ 380,000
Total Public Support, Cash	\$ 2,441,815
Public Support, In-Kind	\$ 360,000
Other Revenue	\$ 3,264
Total Public Support and Revenue	\$ 2,805,079
Expenses	
Direct Wish Expense	
Cash	\$ 1,020,000
In-Kind	\$ 360,000
Total Direct Wish Expense	\$ 1,380,000
Other Operating Expenses	
Staff Expenses	\$ 848,143
Operating Expenses	\$ 1,737,782
Total Expenses	\$ 2,672,962
Net Income	\$ 132,117