



**Fiscal Year 2022
Operating Budget**

REVENUES

Government Grants	\$1,505,009
Fundraising	\$2,468,305
Program Fees	\$662,713
Facility Rental Fees	\$115,939
Sales to Others	\$4,550

TOTAL

TOTAL REVENUES

\$4,756,516

EXPENDITURES

Salaries & Wages	\$2,402,754
Benefits	\$455,061
Taxes	\$198,281
Professional Fees	\$241,366
Supplies	\$236,343
Telephone	\$93,474
Building Occupancy	\$533,095
Equipment Rent & Maintenance	\$89,275
Transportation	\$42,920
Travel, Training, & Meetings	\$72,123
Volunteer Support	\$285,375
Marketing	\$55,000
Awards & Recognitions	\$3,000
Other	\$48,450

TOTAL

TOTAL EXPENDITURES

\$4,756,516