

## REBOOT Recovery FY23 Operating Budget

### Revenue

Fundraising Events	\$120,000
Investment Income	\$6,000
Other Contributions, Gifts, Grants	\$1,674,000
Course Material Sales	\$300,000
<b>Revenue Total</b>	<b>\$2,100,000</b>

### Expenses

Advertising and Promotion	\$75,000
Course Support	\$787,289
Administration	\$256,750
Conferences and Meetings	\$16,000
Accounting	\$11,000
Legal	\$2,000
Fundraising	\$208,705
Information Technology	\$45,000
Insurance	\$10,000
Occupancy	\$76,500
Payroll Taxes	\$60,000
Travel	\$57,000
Office Expenses	\$32,000
Other Expenses	\$30,100
Cash Contribution to Emergency Fund	\$216,328
<b>Expenses Total</b>	<b>\$1,883,672</b>