

2023 Approved Budget
Wilson Rides

2023

Income

Individual Donations	4,000.00
Coporate Donations	7,500.00
Foundation Grants	35,000.00
County Grants	4,000.00
Municipality Grants	5,000.00
Governmental Grants	55,000.00
Fundraisers	83,000.00
Rider Fees	4,500.00
Membership Fees	2,500.00
Total Income	200,500.00

General Expenses

Personnel Expenses	111,000.00
Accounting	7,500.00
Bank/CC/PR Fees	500.00
Contractor Fees	4,000.00
Copier/Printing	2,000.00
Grant Writer Fees	1,000.00
Insurance	17,000.00
Marketing	12,000.00
Meetings	1,000.00
Office Equipment	3,500.00
Office Supplies	3,000.00
Permits/Fees/Dues/Memberships	750.00
Postage	600.00
Professional Development	1,500.00
Rent	8,400.00
Staff Travel	7,000.00
Technology/Software	6,000.00
Telephone/Internet	1,750.00
Website Build/Maintenance	5,000.00
Total General Expenses	193,500.00

Volunteer & Rider Expenses

Volunteer Recruit/Training	1,000.00
Volunteer Mileage	2,000.00
Contract for Backup Rides	1,000.00
Vehicle Maintenance	2,000.00
Rider Evaluations	1,000.00
Rider Scholarships	0.00
Total Volunteer & Rider Expenses	7,000.00

Total Expenses	200,500.00
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Increase in Net Assets	0.00
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