



FY2024 Operating Budget

REVENUES

TOTAL GOVERNMENT GRANTS	\$1,294,835
TOTAL FUNDRAISING	\$2,360,933
TOTAL EARNED REVENUE	\$1,159,162

TOTAL REVENUES	\$4,814,930
-----------------------	--------------------

EXPENSES

TOTAL SALARIES & WAGES	\$2,493,628
TOTAL BUILDING EXPENSES	\$497,000
TOTAL SUPPLIES	\$415,998
TOTAL BENEFITS	\$408,245
TOTAL DIGITAL SERVICES & EQUIPME	\$317,691
TOTAL VOLUNTEER SUPPORT	\$238,885
TOTAL TAXES	\$188,945
TOTAL PROFESSIONAL FEES	\$132,484
TOTAL TRANSPORTATION	\$40,224
TOTAL MARKETING	\$37,400
TOTAL TRAVEL, TRAINING, RECOGNITION	\$35,865
TOTAL ORGANIZATIONAL DUES	\$8,565

TOTAL EXPENSES	\$4,814,930
-----------------------	--------------------