



**Fiscal Year: July 1,2021- June 30, 2022**

<b>Contributions 2021-2022</b>	
Gov Grants/ Contracts/ Foundations	\$240,000
Fundraising/Individuals	\$25,000
Company Sponsors	\$15,000
In-Kind	\$35,000
<b>Total</b>	<b>\$450,000</b>

<b>Expenses 2021-2022</b>	
Salaries and Wages	\$218,000
Benefits and Taxes	\$33,570
Professional Services/ Contracts	\$19,000
Staff Professional Development/ Trainings	\$7,000
Meetings and Mileage	\$1,000
Marketing/ Website	\$5,000
Administration	\$6,000
Office Supplies	\$1,000
Printing and Publications	\$3,000
Postage and Shipping	\$2,000
Phone	\$1,200
Insurance	\$2,500
Fundraising/ Events	\$10,000
Scholarships and program participant awards	\$12,000
Board Expenses	\$500
Youth Enrichment Programs	
Youth Direct Costs	\$15,000
Transportation	\$15,485
Field Trips	\$2,500
Enhancement Partners	\$5,000
Program Incentives	\$1,000
Youth Summer Programs	
Youth Direct Costs	\$4,000
Transportation	\$18,500
Field Trips	\$2,500
Enhancement Partners	\$3,500
Program Incentives	\$745
DYMON Cares Programs	
Rent, Mortgage, Utilities, Grocery Assistance	\$50,000
Youth Led Community Service	\$5,000
Financial Literacy Workshops	\$2,500
Healthy Eating/ Lifestyle Workshops	\$2,500
<b>Total</b>	<b>\$450,000</b>