**Promise Land Heritage Association**

**PROJECTED BUDGET**

**FY June 1, 2021 to May 31, 2022**

REVENUE

Grants $ 11,000

Events 3,000

Membership 3,000

Fund Raising 124,000

Admissions & Gift Shop 2,000

Other 9,000

**Total $152,000**

EXPENSES

Property Restoration $100,000

Property Maintenance 9,600

Utilities 4,198

Administration (supplies, equipment, etc.) 2,252

Programs 8,000

Annual Fees (membership dues, State, etc.) 930

Property Insurance 2,650

Hospitality (CAKE Fund) 1,700

**Total $129,480**