



Operating Budget 2021-2022

Revenue

Program Service	1,756,998
Grants	455,000
Individuals	40,000
Special Events	65,000
Civic Organizations/Congregations	1,500
Interest Income	2,100
Misc. Income	500
Net Assets from Restriction	10,000
TOTAL	2,331,097

Expense

Staff Compensation (salary & benefits)	950,000
Communication (phone, postage, computer)	17,000
Professional Development	5,000
Dues	1,750
Volunteers	1,000
Insurance	16,000
Occupancy	35,000
Professional Fees	17,000
Office Supplies	6,000
Outreach	9,000
Travel	6,000
Bank Fees	1,500
Credit Card Fees	2,000
Special Events Expense	20,000
Fundraising	4,500
Advocacy	2,600
AEO	24,000
Interpreting	922,000
Youth Program	22,000
BridgesWEST	440,000
TOTAL	2,502,354

