
2021-22 Annual Budget

Ordinary Income/Expense**Income****Contributions**

Events/Sponsorships	130,000.00
Foundations	220,000.00
Donor Society	75,000.00
Earned Income	75,000.00
Total Contributions	500,000.00

Earned Income

Total Income	500,000.00
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Gross Profit	500,000.00
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Expense

Administrative	\$25,000
Awards	\$1,000
Depreciation Expense	\$10,000
Dues & Subscriptions	\$2,500
Education/Program Expense	\$230,000
Educational Materials	\$200
Equip Rental and Maintenance	\$3,000
Equipment Expenses	\$10,000
Facilities and Equipment	\$25,000
Fees and Loan	\$2,000
Fundraising Expense	\$25,000
Furniture & Fixtures Expense	\$500
Gifts	\$1,000
Insurance and Licenses	\$10,500
Lease and Improvements	\$115,000
Legal & Professional	\$20,000
Office Expense	\$3,500
Photos	\$1,000
Postage	\$1,500
Printed Material,Video,Website	\$8,000
Printing and Copies	\$4,000
Seminars and Training	\$1,300
Total Expense	\$500,000