

R. H. Boyd Company
2022 Summary Budget

	Revenues and Support		
	Product sales	\$	5,000,000
	Rental income	\$	360,000
	Interest income	\$	50,000
	Other income	\$	25,000
	Total Revenues and Support	\$	5,435,000
	Expenses		
	Cost of sales	\$	2,250,000
	Salaries, taxes and benefits	\$	1,200,000
	Administrative services	\$	850,000
	Building / Grounds maintenance	\$	100,000
	Payment and order processing services	\$	150,000
	Professional fees	\$	125,000
	Advertising / Marketing	\$	100,000
	Contributions	\$	250,000
	Depreciation	\$	95,000
	Property taxes	\$	85,000
	Insurance	\$	70,000
	Equipment rental/leases/repairs	\$	50,000
	Dues / Subscriptions	\$	40,000
	Supplies	\$	35,000
	Total Expenses	\$	5,400,000
	Projected Revenue Over Expenses	\$	35,000