

## 2023-24 Annual Budget

### Ordinary Income/Expense

#### Income

#### Contributions

Events/Sponsorships	170,000.00
Foundations & Grants	290,000.00
Annual Corporate Sponsors	30,000.00
Monthly Donations	20,000.00
Individual Donations	65,000.00
Earned Income	100,000.00
	<u>675,000.00</u>

Total Income	<u>675,000.00</u>
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### Expense

Administrative	\$20,000
Depreciation Expense	\$2,000
Dues & Subscriptions	\$5,000
Education/Program Expense	\$380,000
Educational Materials	\$1,500
Equipment Expenses	\$2,500
Facilities and Equipment	\$23,000
Fees and Loan	\$3,000
Fundraising Expense	\$13,000
Furniture & Fixtures Expense	\$0
Insurance and Licenses	\$17,000
Lease and Improvements	\$127,000
Professional/Contract Services	\$18,000
Payroll Processing Fee	\$4,000
Property Tax	\$9,000
Legal & Professional	\$25,000
Office Expense	\$7,500
Postage	\$1,000
Printed Material, Video, Website	\$3,500
Printing and Copies	\$5,000
Seminars and Training	\$500
Supplies	\$6,000
Taxes & Licenses	\$100
Travel and Entertainment	\$1,400

<u>Total Expense</u>	<u>\$675,000</u>
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