



DYMON

DYMON IN THE ROUGH

PROJECTED BUDGET 2023-2024

REVENUE	
\$623,780	TOTAL
\$472,780	Grants
\$60,000	Fundraisers
\$91,000	Community Support
EXPENSES	
\$586,243.51	TOTAL
\$307,670	Salaries & Wages
\$47,074	Taxes
\$10,000	Benefits & Bonuses
\$364,744	Total
\$28,000	Professional Services
\$3,000	Occupancy
\$300	Equipment Rental & Maintenance
\$37,000	Direct Youth Costs
\$60,000	Program transportation
\$3,500	Insurance
\$18,000	Human Resources
\$2,000	Office Expenses
\$15,000	Event Expenses
\$4,000	Staff Wellness Benefits Program
\$15,000	DYMON Cares Program
\$15,500	Scholarship Program
\$7,000	Staff Development
\$2,000	Staff and Stakeholders Appreciation
\$250	Website
\$1,200	Communications
\$250	Shipping/ Postage
\$2,000	Printing
\$7,500	Other non-personal