

DrugFree WilCo
FY23 Estimated Budget

Projected Revenue

Grants		
	TDMHSAS Coalition Grant	\$52,500.00
	DFC Grant	\$125,000.00
	City/County/Local Grants	\$5,000.00
Donations	Hope & Recovery Event	\$4,000.00
	Revenue =	\$186,500.00

Projected Expenses

	Salaries, benefits, taxes (7.65%	\$125,848.00
	Supplies, print material	\$11,765.00
	Travel, trainings, conferences	\$10,246.00
	NonPersonnel/Program	\$16,641.00
	Contractual	\$16,000.00
Event	Rutherford Recovery Fest	\$4,000.00
	Expenses =	\$184,500.00