|  |  |
| --- | --- |
| **2021 Projected Income** |  |
| **Contributions** | **$795,000** |
| - Individual Contributions | $500,000 |
| - Special Events, Fundraisers, & Sponsorships | $255,000 |
| - Digital Fundraisers | $25,000 |
| - Board Giving | $15,000 |
| **Grants** | **$800,000** |
| - Foundation Grants (Awarded & Renewed) | $800,000 |
| **Other Revenue** | **$50,000** |
| - TEAF Regrants & Cost-Sharing | $50,000 |
| **Total Income** | **$1,595,000** |
| **2021 Expenses** |  |
| **Total Staff Expenses** | **$642,422** |
| - Benefits & Insurance | $57,000 |
| -Payroll Taxes | $46,000 |
| - Salary & Wages | $472,622 |
| * Intern(s) * Leadership Development and fellowships | $16,800  $50,000 |

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| --- | --- |
| **Total Program Expenses** | **$1,048,390** |
| **Core Operating Expenses**  **Direct service/ Direct Impact Contribution** | $148,381  $423,793 |
| **Program expenses** | $476,216 |
| **Total Expenses** | **$1,690,812** |
| **Net Operating Income** | **-95,812** |

The Equity Alliance

Budget

2022-2023