|  |  |
| --- | --- |
| **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 |

|  |  |
| --- | --- |
| **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