

FY21 BUDGET

	TOTAL
INCOME	
Government Income	
TOTAL Government Income	\$1,214,740.00
Private Donated Income	
TOTAL Private Donated Income	\$188,250.00
Earned Income	
TOTAL Earned Income	\$8,000.00
TOTAL INCOME	\$1,410,990.00
EXPENSE	
Personnel Costs	
TOTAL Personnel Costs	\$622,700.00
Consultation & Services	
TOTAL Consultation & Services	\$270,300.00
General Operating Expenses	
TOTAL General Operating Expenses	\$141,538.00
Travel Expenses	
TOTAL Travel Expenses	\$60,770.00
Event Expenses	
TOTAL Event Expenses	\$64,100.00
Grants, Awards & Scholarships	
TOTAL Grants, Awards & Scholarships	\$224,023.00
Dues, Fees & Gifts	
TOTAL Dues, Fees & Gifts	\$24,481.00
TOTAL EXPENSE	\$1,407,912.00
BOTTOM LINE (Income - Expense Totals)	\$3,078.00