



## Operating Budget 2023-2024

### Revenue

Program Service Revenue	2,555,500
Grants	1,520,000
Individuals	60,000
Civic Organizations/Congregations	1,000
Special Events	80,000
Interest Income	3,000
Misc. Income	500
<b>Total Revenue</b>	<b>4,220,000</b>

### Expenses

Staff Compensation	950,000
Communication	15,000
Professional Development	6,000
Dues	1,200
Volunteers	1,000
Insurance	16,000
Occupancy	45,000
Professional Fees	25,000
Supplies	5,000
Outreach	10,000
Travel	0
Bank Fees	2,000
Credit Card Fees	2,500
Special Events Expense	23,000
Fundraising	5,000
Interpreting Program	1,252,680
EITP	900,000
Advocacy Program	1,600
Adult Education & Outreach	35,000
Youth Program Expenses	33,000
BridgesEAST	225,000
BridgesWEST	550,000
<b>Total Expense</b>	<b>4,103,980</b>