

R. H. Boyd Company
2023 Summary Budget

	Revenues and Support		
	Product sales	\$	5,500,000
	Rental income	\$	396,000
	Interest income	\$	55,000
	Other income	\$	27,500
	Total Revenues and Support	\$	5,978,500
	Expenses		
	Cost of sales	\$	2,475,000
	Salaries, taxes and benefits	\$	1,320,000
	Administrative services	\$	935,000
	Building / Grounds maintenance	\$	110,000
	Payment and order processing services	\$	165,000
	Professional fees	\$	137,500
	Advertising / Marketing	\$	110,000
	Contributions	\$	275,000
	Depreciation	\$	104,500
	Property taxes	\$	93,500
	Insurance	\$	77,000
	Equipment rental/leases/repairs	\$	55,000
	Dues / Subscriptions	\$	44,000
	Supplies	\$	38,500
	Total Expenses	\$	5,940,000
	Projected Revenue Over Expenses	\$	38,500