

# BUDGET

Revenue	Budgeted FY22	Actual FY21
Grants	\$25,000	\$10,000
Individual Contributions	\$5,000	\$0
Sales	\$0	\$0
Development Event	\$0	\$0
In-Kind revenue	\$7,500	\$500
<b>Total Revenue</b>	<b>\$37,500</b>	<b>\$10,500</b>
Expense	Budgeted FY22	Actual FY21
Staff Salary	\$0	\$0
Session Supplies	\$5,000	\$0
Website	326.38	\$326.38
Travel	\$2,000	\$0
Consultant and Contract	\$5,000	\$0
Events	\$5,000	\$2,974.03
Misc. Expenses	\$750	\$14.95
<b>Total Expense</b>	<b>\$18,076.38</b>	<b>\$3315.36</b>
Revenue over Expense	\$19,423.62	\$7184.64