**A.Y.E.S. Projected 2022 -2023 AYES Budget**

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| **Income** |  |
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| Grants  | $1,059,580  |
| Individual Donations  | $91,800.00  |
| Fundraising Events  | $9,000.00  |
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| **Total Income** | **$1,160,380.00**  |
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| **Expenses** |  |
| Salaries and Wages | $728,370.00  |
| Benefits and Taxes | $69,021.00  |
| Office Supplies | $755.00  |
| Communications | $1,125.00  |
| Occupancy | $235,990.00  |
| Printing and Publications | $7,600.00  |
| Insurance | $6,088.00  |
| Direct youth costs (learning supplies, learning software, programs, games, food, etc.) | $89,076.00  |
| Office Supplies | $755.00  |
| Other Non-Personnel Fees | $6,700.00  |
| Administrative Fees | $4,500.00  |
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| Professional Fees/Enhancement partners | $10,400.00  |  |
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| **Total Expenses** | **$1,160,380.00**  |  |