**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** |  |