



Operating Budget 2022-2023

Revenue

Program Service Revenue	1,802,000
Grants	465,000
Individuals	50,000
Civic Organizations/Congregations	1,500
Special Events	70,000
Interest Income	2,000
Misc. Income	500
Other Income	2,500
Total Revenue	2,391,000

Expense

Staff Compensation	925,000
Communication	15,000
Professional Development	5,000
Dues	1,750
Volunteers	1,000
Insurance	16,000
Occupancy	42,500
Professional Fees	19,000
Supplies	5,000
Outreach	8,000
Travel	2,000
Bank Fees	1,600
Credit Card Fees	2,400
Special Events Expense	22,000
Fundraising	4,500
Interpreting Program	935,000
Advocacy Program	2,600
Adult Education & Outreach	30,000
Youth Program Expenses	23,000
BridgesWEST	365,000
Total Expense	2,426,350