

2023
PROJECTED ANNUAL BUDGET

REVENUES			EXPENSES		
Category	2023 Projected	Actual	Category	2023 Projected	Actual
\$10,000+	100,000		Salaries and Wages	232,575	
\$5001 - 10,000	100,000		Rent/Utilities	6,420	
\$1 - 5000	50,000		Office Supplies/Printing	250	
Donors	250,000		Misc.	250	
\$10,000+	100,000		Operations	239,495	
\$5001 - 10,000	75,000		E3 Insurance	300	
\$1001 - 5000	50,000		BOD Insurance	300	
\$1 - 1000	25,000		Attorney	800	
Corporate	250,000		Business Operations	1,400	
Government	750,000		Keela	1,500	
Foundations	100,000		Website Development/Maintenace	500	
Corporations	100,000		Canva	100	
Trusts	50,000		Adobe	100	
Grants	1,000,000		Technology	2,200	
Art Exhibit	10,000		Camps	1,185,348	
Golf Tournament	20,000		Memberships	30,500	
End of Summer Gala	25,000		Subscriptions	9,000	
Fantasy Football	5,000		Program Operations	1,224,848	
Game Night	10,000		Social Media	500	
Kickoff Celebration	20,000		Print	250	
Fundraisers	90,000		Marketing	750	
Amazon Smile	100		Art Exhibit	5,000	
Walmart Round Up	100		Golf Tournament	10,000	
Target	100		End of Summer Gala	12,500	
Kroger	100		Fantasy Football	2,500	
Publix	100		Game Night	5,000	
E-Commerce	500		Kickoff Celebration	10,000	
TOTAL	\$1,590,500		Events/Fundraisers	45,000	
			Leadership Lab	500	
			CNM	1,500	
			Etc.	1,000	
			Conferences	2,000	
			Prof. and Bus. Development	5,000	
			TOTAL	\$1,518,693	

Total Revenues	\$1,590,500
Total Expenses	\$1,518,693
NET INCOME	\$ 71,807