

2022 Operational Budget

REVENUE	\$61,064,986.00
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EXPENSES

PROGRAMS

Outreach	\$ 10,600,000.00
RISE	\$ 9,989,300.00
Events	\$ 15,105,000.00
Avalon	\$ 4,000,000.00
Other	\$ 300,000.00

TOTAL PROGRAMS	\$39,994,300.00
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PERSONNEL

Salaries	\$ 4,351,124.00
Taxes	\$ 352,138.00
Benefits	\$ 431,616.00

TOTAL PERSONNEL	\$ 5,134,878.00
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OVERHEAD

Contract Services	\$ 2,277,500.00
Facilities	\$ 1,601,996.00
Marketing/PR	\$ 920,000.00
Operations	\$ 2,567,700.00
Other	\$ 150,000.00

TOTAL OVERHEAD	\$ 7,517,196.00
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TOTAL EXPENSE	\$52,646,374.00
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Mike Thirtle, President & CEO