

| | FY 2020 Budget TOTAL |
|---------------------------------------|-------------------------|
| INCOME | |
| Government Income | |
| TOTAL Government Income | \$1,265,140.00 |
| Private Donated Income | |
| TOTAL Private Donated Income | \$159,400.00 |
| Earned Income | |
| TOTAL Earned Income | \$110,600.00 |
| TOTAL INCOME | \$1,535,140.00 |
| | |
| EXPENSE | |
| Personnel Costs | |
| TOTAL Personnel Costs | \$616,700.00 |
| Consultation & Services | |
| TOTAL Consultation & Services | \$288,150.00 |
| General Operating Expenses | |
| TOTAL General Operating Expenses | \$119,599.00 |
| Travel Expenses | |
| TOTAL Travel Expenses | \$89,850.00 |
| Event Expenses | |
| TOTAL Event Expenses | \$179,931.40 |
| Grants, Awards & Scholarships | |
| 5650 Grants & Awards | \$216,125.00 |
| TOTAL Grants, Awards & Scholarships | \$216,125.00 |
| Dues, Fees & Gifts | |
| TOTAL Dues, Fees & Gifts | \$24,590.00 |
| TOTAL EXPENSE | \$1,534,945.40 |
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