

2022 Budget

INCOME

Fundraising, Board/Staff	20,000.00
Fundraising, Campaign	83,000.00
Fundraising, Corporations	7,500.00
Fundraising, Individuals	4,022.00
Interest/ Investments	0.00
Total Unrestricted Income	114,522.00
Total Income	114,522.00

EXPENSE

Administrative Expenses

Admin Postage	300.00
Bookkeeping & Accounting Fees	3,400.00
Hardware/ Software	
Insurance	2,600.00
Office Supplies	700.00
Other Administrative Expense	250.00
Payroll Processing	540.00
Payroll Tax	5,360.00
Rent	4,884.00
Telephone	552.00
Total Administrative Expenses	18,586.00

Executive Director Salary **49,500.00**

Program Expenses

Agency Support (Events)	600.00
Campaign Postage	2,800.00
Campaign Printing	8,220.00
Data Processing	3,600.00
Graphic Design	1,800.00
Listserve	330.00
Marketing	4,000.00
Other Program Expense	200.00
Reimb of CC Fees	20,000.00
Travel & Meetings	600.00
Website Management	4,286.00
Total Program Expenses	46,436.00

Total Expense **114,522.00**

Net Income **0.00**