

2023 Budget

2023 Proposed

INCOME

Fundraising, Board/Staff	22,300.00
Fundraising, Campaign	82,952.00
Fundraising, Corporations	5,000.00
Fundraising, Individuals	3,000.00
Interest/ Investments	0.00
Total Unrestricted Income	113,252.00
Total Income	113,252.00

EXPENSE

Administrative Expenses

Admin Postage	300.00
Bookkeeping & Accounting Fees	3,400.00
Insurance	2,600.00
Office Supplies	700.00
Other Administrative Expense	800.00
Payroll Processing	540.00
Payroll Tax	5,360.00
Rent	4,884.00
Telephone	552.00
Total Administrative Expenses	19,136.00

Executive Director Salary **49,500.00**

Program Expenses

Agency Support (Events)	600.00
Campaign Postage	2,700.00
Campaign Printing	8,250.00
Data Processing	2,500.00
Graphic Design	1,500.00
Listserve	330.00
Marketing	4,000.00
Other Program Expense	200.00
Reimb of CC Fees	20,000.00
Travel & Meetings	250.00
Website Management	4,286.00
Total Program Expenses	44,616.00

Total Expense **113,252.00**

Net Income **0.00**