

	2025 Budget	Notes
<b>INCOME</b>		
<b>Fundraising Income</b>		
Fundraising, Board/Staff	15,000.00	Board is smaller
Fundraising, Campaign	90,000.00	Expect similar to FY24
Fundraising, Corporations (sponsorships)	7,500.00	Roll out plan to solicit more sponsorships
Special grant	20,000.00	For rebuilding website
Fundraising, Individuals		Obsolete category
<b>Total Fundraising</b>	<b>132,500.00</b>	
<b>Interest/ Investments</b>	<b>5,000.00</b>	Expect similar to FY24
<b>TOTAL INCOME</b>	<b>137,500.00</b>	
<b>EXPENSES</b>		
<b>Administrative Expenses</b>		
Admin Postage	300.00	
Bookkeeping & Accounting Fees	4,750.00	Jennifer (\$250/mo) + Myers 990 (\$1750)
Insurance	2,600.00	Thornburgh
Office Supplies	500.00	[letterhead, envelopes, etc.]
Other Administrative Expense	500.00	[PO Box rental, SOS filing fees, etc.; *for 2024, includes Tracey]
Payroll Processing	600.00	[Gusto is approx \$50/mo for employee vs contractor]
Payroll Tax	4,320.00	[approx 8% of ED salary for employee vs contractor]
Rent	4,884.00	\$407/mo
Telephone	1,080.00	~\$90/mo
<b>Total Administrative Expenses</b>	<b>19,534.00</b>	
<b>Executive Director Salary</b>	<b>54,000.00</b>	\$4500/mo
<b>Website rebuild</b>	<b>20,000.00</b>	
<b>Program Expenses</b>		
Agency Support (Events)	750.00	[Zoom, stuffing party exp, brown bag exp]
Bank Fees	0.00	
Campaign Postage	2,700.00	
Campaign Printing	10,000.00	[inflation; worth working with local printer]
Data Processing	4,000.00	[\$27/hr for Kevin]
Graphic Design	900.00	[John Berge]
Listserve	300.00	
Marketing	4,000.00	[Douglas, campaign incentives, etc.]
Other Program Expense	0.00	
Reimb of CC Fees	20,000.00	expect similar to FY24
Travel & Meetings	250.00	
Website Management	5,000.00	[Propulsion Labs, Keigh Design, Dreamhost]
<b>Total Program Expenses</b>	<b>47,900.00</b>	
<b>TOTAL EXPENSE</b>	<b>141,434.00</b>	
<b>NET PROFIT/(LOSS)</b>	<b>(3,934.00)</b>	