

2023-2024 Budget

	BUDGET		Projection		Budget	
	2022-2023		2022-2023		2023-2024	
<u>INCOME</u>						
TOTAL CONTRIBUTIONS INCOME	\$	715,000	\$	817,308	\$	810,000
TOTAL GRANT INCOME	\$	287,800	\$	497,914	\$	353,440
TOTAL FUNDRAISING	\$	91,250	\$	87,510	\$	94,000
TOTAL MISCELLANEOUS INCOME	\$	21,000	\$	46,462	\$	67,750
TOTAL INCOME	\$	1,115,050	\$	1,449,193	\$	1,325,190
<u>EXPENSE</u>						
TOTAL PAYROLL EXPENSE	\$	528,198	\$	551,687	\$	765,438
TOTAL CLIENT SERVICES	\$	228,000	\$	388,926	\$	276,750
TOTAL OPERATIONS EXPENSES	\$	173,805	\$	247,353	\$	236,755
TOTAL FUNDRAISING	\$	17,800	\$	19,177	\$	20,250
TOTAL EXPENSES	\$	947,803	\$	1,207,142	\$	1,299,193
NET ORDINARY INCOME(LOSS)	\$	167,247	\$	242,051	\$	25,997