

Fiscal Year 2024-2025 Budget

Income		FY 2024-25
	Government Grants	3,027,136
	Private Grants	581,000
	Board	2,500
	Individuals & Corporate Giving	10,000
	Program Fees	180,000
	Rent - rental units	95,000
	Annual Fundraiser	45,000
	Interest & Dividend Income	1,000
	Other Income - Fiscal Agent Fees	61,000
Total Income		4,002,636

Expense		
	Salary	2,465,866
	Employee Benefits & Payroll Tax	528,386
	Educational Materials	181,000
	Professional Development	40,000
	Office Expenses	70,000
	Equipment / IT	35,000
	Food	5,000
	Contractors / Professional Services	134,000
	Audit	15,000
	Insurance	37,210
	Maintenance	277,174
	Occupancy	166,000
	Utilities	48,000
Total Expenses		4,002,636

	Net Income	0
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