

Family Connections Centers

Budget FY2022-2023: July 1, 2022 - June 30, 2023

INCOME	
Government Grants	\$2,024,000
Foundation Grants	\$252,000
Program Fees	\$350,000
TOTAL INCOME	\$2,626,000

EXPENSES	
Salary	\$1,635,000
Payroll Tax & Employee Benefits	\$343,350
Contractors and Consultants	\$55,000
Program Activities	\$120,000
Information Technology	\$5,000
Occupancy	\$120,000
Office Expenses	\$25,000
Outreach & Publications	\$15,000
Travel/Training/Meetings	\$15,000
Other Costs	\$10,000
TOTAL PROGRAM EXPENSES:	\$2,343,350
Administration (12%)	\$281,202
TOTAL EXPENSES	\$2,624,552

NET INCOME	\$1,448
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