

Fiscal Year 2024-2025 Budget

Income		FY 2024-25 Budget
	Government Grants	2,659,500
	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		3,635,000

Expense		
	Salary	2,201,471
	Employee Benefits & Payroll Tax	463,505
	Capital Reinvestment	238,814
	Program Materials	181,000
	Occupancy	166,000
	Contractors / Professional Services	134,000
	Office Expenses	85,000
	Professional Development	40,000
	Insurance	37,210
	Outreach & Publications	35,000
	Equipment / IT	5,000
	Other Costs (meals, audit, maintenance)	48,000
Total Expenses		3,635,000

Net Income		0
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