

Fiscal Year 2025-26 Budget

Income		
	Government Grants	3,424,995
	Private Grants	710,000
	Board	6,000
	Individuals & Corporate Giving	6,000
	Program Fees	230,000
	Rent - rental units	105,000
	Annual Fundraiser	30,000
	Interest & Dividend Income	10,000
	Other Income - Fiscal Agent Fees	1,200
Total Income		4,523,195

Expense		
	Salary	2,781,364
	Employee Benefits & Payroll Tax	625,771
	Program Activities	320,000
	Capital Re-Investment	212,367
	Occupancy	200,000
	Contractors and Consultants	100,000
	Office Expenses	84,677
	Outreach & Publications	55,000
	Training, Travel, & Meetings	55,000
	Other Costs	35,000
	Insurance	34,016
	Information Technology	20,000
Total Expenses		4,523,195

Net Income		0
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