



Budget Fiscal Year 2026-2027

Income	
Grants	
Government Grants	3,483,435
Private Grants	765,000
Total Grants	4,248,435
Contributions	
Board	10,000
Individuals & Businesses	20,000
Total Contributions	30,000
Program Income	
Program Fees	240,000
Rental Income	105,000
Total Program Income	345,000
Fundraising Events	
Annual Fundraiser	20,000
Total Fundraising Event Income	20,000
Interest & Dividend Income	10,000
Fiscal Agent Fees (Other Income)	1,200
TOTAL INCOME	4,654,635
Expenses	
Salaries	2,851,949
Employee Benefits & Payroll Taxes	660,768
Contractors & Consultants	100,000
Program Activities	340,000
Information Technology	30,000
Insurance	36,000
Occupancy	250,000
Office Expenses	87,217
Outreach & Publications	55,000
Training, Travel & Meetings	55,000
Other Costs	35,000
Capital Reinvestment	153,700
TOTAL EXPENSES	4,654,635
NET INCOME	0