

**FY 2021 Organization Budget**

**Revenue**

Federated Campaigns	60,000
Government Grants	1,608,210
Contributions/Grants	1,325,500
Program Service Fees	183,000
Investment Income	600
Net Income from Fundraising Events	15,000
<b>TOTAL REVENUE</b>	<b>3,192,310</b>

**Expenses**

Key Employees	230,000
Other Salaries and Wages	1,639,671
Employee Benefits	157,500
Payroll Taxes	151,953
Accounting	25,000
Other	188,572
Advertising & Promotion	35,000
Office expenses	14,402
Information technology	136,660
Occupancy	37,900
Travel	33,250
Conferences and Meetings	5,000
Depreciation	558
Insurance	24,000
Food & Supplies	219,000
Misc Expenses	150,000
Program & Evaluation	142,500
<b>Total Expenses</b>	<b>3,190,966</b>