

	2020	2021	CHANGE	
	BUDGET	BUDGET	\$	%
<b>REVENUE:</b>				
Contributions	831,000	761,550	(69,450)	-8.4%
Special Events	221,600	286,500	64,900	29.3%
United Way Allocation	60,000	54,000	(6,000)	-10.0%
Dues Income	5,000	-	(5,000)	-100.0%
Program Service Fees	995,000	995,000	-	0.0%
Investment Income	15,000	15,000	-	0.0%
Miscellaneous Income	110,000	98,400	(11,600)	-10.5%
Total Revenue	2,237,600	2,210,450	(27,150)	-1.2%
<b>EXPENSES:</b>				
Employee Costs	1,443,400	1,429,400	(14,000)	-1.0%
Professional & Contract Services	109,050	103,700	(5,350)	-4.9%
Supplies - Food, Office, etc.	256,750	279,050	22,300	8.7%
Technology Expense	15,100	11,450	(3,650)	-24.2%
Postage & Shipping	6,925	4,850	(2,075)	-30.0%
Occupancy Expense	158,750	158,500	(250)	-0.2%
Rental & Maint of Equipt	56,700	54,500	(2,200)	-3.9%
Printing Expense	14,000	13,800	(200)	-1.4%
Travel Expense	40,345	25,800	(14,545)	-36.1%
Dues Expense	9,700	9,750	50	0.5%
Awards Expense	19,450	13,350	(6,100)	-31.4%
Insurance Expense	90,000	90,000	-	0.0%
Miscellaneous Expense	-	-	-	0.0%
Continuing Education Expense	17,430	16,300	(1,130)	-6.5%
Total Expenses	2,237,600	2,210,450	(27,150)	-1.2%
<b>SURPLUS / (DEFICIT)</b>	-	-	-	0.0%