

PROPOSED BUDGET (board format)

			FY 23-24 Proposal (As of March 2023)						Apprv. Amended Budget FY 22-23
			Year one of aspirational budget			Year four of aspirational budget			
			Unrestricted	Restricted	total	Unrestricted	Restricted	total	
INCOME:			Own/Raised funds	Grants & Earmarks		Own/Raised funds	Grants & Earmarks		
	Individuals		56,000	0	56,000	120,000	0	120,000	57,000
	Congregations		24,350	0	24,350	38,400	0	38,400	26,000
	Events+Programs		18500	0	18,500	32,000	0	32,000	15,000
	Grants:			28498	28,498		35,000	35,000	23,000
	CFC		0		0			0	2,500
	Interest + Misc		10		10	10		10	10
TOTAL Income:			98,860	28498	127,358	190,410	35,000	225,410	123,510
CARRYOVER FROM PRIOR YEAR					60,000			20000	
EXPENSES:			Unrestricted	Restricted	total A	Unrestricted	Restricted	total	Apprv. Amended Budget FY 22-23
	Salaries + Benefits		53,383	5,578	58,961	61,390	5,578	66,968	56,376
	ED Retirement (Staff Benefits)		3,600		3,600	3,600		3,600	3,600
	Payroll taxes + workers comp		6,297		6,297	6,297		6,297	5,916
	Payroll expenses (processing)		2,200		2,200	2,200		2,200	2,200
	Professional dev & expenses		1,000		1,000	1,000		1,000	2,500
	Consultants/Contractors		11,000	21,500	32,500	88,878	26,382	115,260	38,640
	Fundraising + Event expenses		4,150	0	4,150	7,450	0	7,450	5,950
	Program expenses		2,879	0	2,879	3,804	500	4,304	2,000
	Communications (web/salsa)		14,688	1420	16,108	12,275	1,290	13,565	6,420
	Finance (bookkeeping, audit)		0	0	0	1,500	0	1,500	2,280
	Other (D+O Ins, office & Misc)		724	0	724	1,105	0	1,105	1,375
TOTAL Expenses			99,921	28,498	128,418	189,499	33,750	223,249	127,257