

## Proposed Budget FY 23-24 (Board Format)

INCOME:	Unrestricted	Restricted	Total	FY22-23 Budget
Individuals	56,000	0	56,000	57,000
Congregations	24,350	0	24,350	26,000
Events+Programs	18,500	0	18,500	15,000
Grants:		28,500	28,500	23,000
CFC	0	0	0	2,500
Interest + Misc	500	0	500	10
<b>TOTAL Income</b>	<b>99,350</b>	<b>28,500</b>	<b>127,850</b>	<b>123,510</b>
Prior Year Carryover			60,000	
EXPENSES:	Unrestricted	Restricted	Total	FY22-23 Budget
Salaries + Benefits	53,383	5,578	58,961	56,376
ED Retirement ( <i>staff benefits</i> )	3,600	0	3,600	3,600
ED Health insurance	2,400	0	2,400	0
Payroll taxes + workers comp	6,297	0	6,297	6,034
Payroll Processing	2,200	0	2,200	2,200
Professional Development	1,000	0	1,000	2,500
Consultants/Contractors	11,000	21,500	32,500	38,640
Fundraising + Event expenses	4,150	0	4,150	5,950
Program expenses	2,879	0	2,879	2,000
Communications ( <i>web/salsa</i> )	14,688	1,420	16,108	6,420
Finance ( <i>bookkeeping/audit</i> )	0	0	0	2,280
Other ( <i>DO Ins/office/misc</i> )	724	0	724	1,375
<b>TOTAL Expenses</b>	<b>102,321</b>	<b>28,498</b>	<b>130,819</b>	<b>106,025</b>