

CATEGORY	2022/2023 Budget	2023/2024 Budget	2022/2023 Projection
<i>Income</i>			
100 - Contributions	\$ 715,000.00	\$ 954,000.00	\$ 787,867.00
200 - Grants	\$ 287,800.00	\$ 385,300.00	\$ 377,406.00
300 - Fundraising	\$ 91,250.00	\$ 118,000.00	\$ 124,851.00
400 - Other Income	\$ 21,000.00	\$ 84,830.00	\$ 81,863.00
Total	\$ 1,115,050.00	\$ 1,542,130.00	\$ 1,371,987.00
<i>Expense</i>			
500 - Personnel	\$ 528,198.00	\$ 839,673.81	\$ 676,864.00
600 - Client Services	\$ 228,000.00	\$ 436,570.40	\$ 751,182.00
700 - Operations	\$ 173,805.00	\$ 239,105.00	\$ 299,882.00
800 - Fundraising	\$ 17,800.00	\$ 26,000.00	\$ 33,853.00
Total	\$ 947,803.00	\$ 1,541,349.21	\$ 1,761,781.00
Profit/Loss	\$ 167,247.00	\$ 780.79	\$ (389,794.00)