



**Annual Meeting  
Proposed Budget  
FY 2023**

**Income:**

Revenue from Direct Contribution	\$ 36,000
Donated Goods & Services Revenue	12,500
Revenue from Non-Government Grants	27,500
Revenue from Government Grants	552,992
Revenue from Program Related Sales & Fees	50,000
Special Events	15,000
<b>Total Income</b>	<hr/> 693,992

**Expenses:**

Salaries & Related Expenses	434,187
Contract Service Expenses	29,335
Contract Services & Honorarium	44,401
Nonpersonnel Expenses	45,000
Computer Subscriptions	14,236
Facility & Equipment Expenses	20,500
Travel & Meeting Expenses	24,330
Other Client Specific Expenses	11,557
Other Expenses	20,000
Special Event Costs	50,446
<b>Total Expenses</b>	<hr/> 693,992

Reserve	(0)
<b>Surplus/deficit</b>	<hr/> <hr/> \$ -