

	Budget 2025/2026	
INCOME:		
Grants	\$	236,000
United Way GLV Allocation	\$	20,000
Special Event Revenue	\$	243,000
Corporate Giving	\$	236,000
Individual Giving	\$	85,000
Government	\$	90,000
Fee for Service	\$	15,000
Interest and Dividend Income	\$	50
Rental Income	\$	23,960
Total Income	\$	949,010
EXPENSES:		
Salaries	\$	520,744
Employer Payroll Taxes	\$	51,147
Employee Health Insurance	\$	47,706
Employer Retirement Contributions	\$	15,000
Travel	\$	3,200
Program Expenses	\$	52,525
Facility Expenses	\$	27,063
Event Expenses	\$	63,498
Administrative Expenses	\$	39,900
BBBS Affiliation Fees	\$	18,250
Insurance	\$	31,993
Professional and Contractor Fees	\$	73,018
Total Expenses	\$	944,044
NET INCOME	\$	4,966