



BRADBURY-SULLIVAN
LGBT COMMUNITY CENTER

*Serving the LGBT Community
of the Greater Lehigh Valley*

522 West Maple Street
at Bayard Rustin Way
Allentown, PA 18101
(610) 347-9988
bradburysullivancenter.org

Board Approved Annual Operating Budget

Income	2021 Budget	2022 Budget
Individual Donors	\$150,000.00	\$203,000.00
Corporate/Foundation Grants	\$270,000.00	\$550,000.00
Corporate Sponsorship	\$65,000.00	\$160,000.00
Government Grants	\$475,000.00	\$500,600.00
Event Income	\$500.00	\$5,000.00
Rental Income	\$14,700.00	\$12,000.00
Program Income	\$25,000.00	\$88,000.00
Interest Income and Credit Card Points	\$300.00	\$3,600.00
Releasing Funds from Capital Reserve	\$0.00	\$110,000.00
	\$1,000,500.00	\$1,632,200.00
Expenses		
Professional staff	\$553,918.00	\$896,000.00
Employee benefits	\$65,000.00	\$80,000.00
Payroll taxes	\$43,000.00	\$63,000.00
Insurance	\$16,000.00	\$18,000.00
Professional Services	\$16,000.00	\$20,000.00
Telephone, Internet, Communication, Promotional	\$7,500.00	\$23,000.00
Program Expenses	\$225,000.00	\$230,000.00
Fundraising Expenses	\$9,000.00	\$8,000.00
Facilities Expenses – Repairs/Maintenance	\$18,000.00	\$18,000.00
Facility Improvement	\$0.00	\$220,000.00
Facilities Expenses – Utilities	\$12,000.00	\$12,000.00
Facility Expenses - Security	\$1,200.00	\$1,200.00
Dues & Subscriptions	\$6,500.00	\$6,000.00
Professional Development	\$8,500.00	\$8,000.00

Board Development & Strategic Planning	\$4,000.00	\$4,000.00
Printing, Copying, Postage	\$5,000.00	\$5,000.00
Employee appreciation, volunteer appreciation & new hire expenses	\$2,500.00	\$4,000.00
Supplies	\$5,000.00	\$12,000.00
Bank & Credit Card Fees	\$2,382.00	\$4,000.00
	\$1,000,500.00	\$1,632,200.00
Net Asset Increase/Net Asset Loss	\$0.00	\$0.00