

Operating Expenses		2023
Salary		126000
Benefits		
Payroll Taxes		12600
Program Expenses		10000
Advertising		
Bank Charges		
Conferences/Meetings		1000
Insurance		3000
Maintenance		1000
Miscellaneous		
Office Expense		1200
Postage		600
Printing		1500
Professional Memberships		1500
Rent/Mortgage		16800
Supplies		1000
Phone/cable/Internet		
Training		2000
Travel/meals/mileage		1000
Utilities		2760
Computer and Technology		1000
Fundraising		1000
Volunteer Appreciation		3350
Total		187310
Capital Expenses - Remove from above		
Building repairs		
Computer	Sewer Connection	60000
Pole Barn	CRM Technology	13000
	Pavilion	10000