

Operating Expenses	2022 low	2022 high
Salary	60000	75000
Benefits		
Payroll Taxes	6000	7500
Program Expenses		
Advertising		
Bank Charges		
Conferences/Meetings	1000	1000
Insurance	2400	2400
Maintenance	2000	2000
Miscellaneous		
Office Expense	1200	1200
Postage	600	600
Printing	500	500
Professional Memberships	500	500
Rent/Mortgage	16800	16800
Supplies	1000	1000
Phone/cable/Internet	0	
Training	2000	500
Travel/meals/mileage	1000	1000
Utilities	3000	3000
Computer and Technology	2500	1000
Fundraising	1000	1000
Volunteer Appreciation		1350
Total	101500	116350
Capital Expenses - Removed from above		
Building repairs	HVAC	35000
Computer	Sewer Connection	60000
Pole Barn	CRM Technology	30000
	Pavilion	10000