

LVCIL**July 1, 2021 - June 30, 2022 Budget**

	2021/2022 Budget
FUNDING	
Grants	974,977
Other Fundraising	152,540
Fee-For-Service	2,176,575
TOTAL FUNDING	3,304,092

EXPENSES**Personnel:**

Total Salaries	1,706,465
Payroll Taxes	177,770
Health Care and Disability Insurances	290,050
Total Personnel	2,174,285

Operating Expenses

Payroll Processing Fee	8,380
Insurance	15,744
Building	239,290
Utilities	13,410
Phone/Internet	13,040
Postage and Delivery	6,670
Supplies	24,840
Printing - copying	10,890
Equip Maint and Repairs	8,360
Equip Rental	9,270
Dues and Membership Fees	9,680
Professional Fees	21,330
Credit Card and Bank Fees	20,960
Technology	34,703
Program Expenses	50,645
Training	2,140
Advertising and Outreach	10,550
Travel	35,328
Interpreters - SLIRS	542,500
Cost of Fundraisers	21,930
Total Operating Expenses	1,099,660

Total Personnel and Operating Exps 3,273,945**Total Surplus / (Deficit) 30,147**