

**LVCIL**  
**Operating Budget**  
**July 2021 through June 2022**

	<b>Budget</b>
<b>Income</b>	
3900000 · Other Revenue	75,000
4000000 · Grants	1,511,905
4300000 · Fee-For-Service	2,068,647
Total Income	3,655,552
Gross Profit	3,655,552
<b>Expense</b>	
5000000 · Payroll and Benefits Expenses	2,250,313
6100000 · Insurance	15,542
6300000 · Building	239,300
6400000 · Utilities	11,750
6500000 · Telephone/Internet	16,480
6600000 · Postage & Delivery	5,130
6700000 · Supplies	56,323
6810000 · Printing / Copying	7,060
6820000 · Equipment Rental (copy machines)	8,890
7000000 · Equip. Purchase/Maint./Repairs	2,780
7200000 · Dues / Membership Fees	9,730
7900000 · Professional Fees/Charges	18,165
7950000 · Interest and Bank Fees	8,800
8200000 · Technology	48,290
8250000 · Meeting / Program Expenses	196,249
8300000 · Seminars / Training	3,520
8350000 · Advertising & Outreach	34,550
8510000 · Travel	21,618
8670000 · Interpreter Services	435,240
8760000 · Cost of FUND RAISERS	6,480
<b>Total Expense</b>	<b>3,396,210</b>
<b>Net Income</b>	<b>259,342</b>