

	FY 22 Budget (base budget)
REVENUE	
<i>Contributed</i>	\$264,350
Individuals	\$186,000
Corporations	\$5,850
Foundations	\$72,500
<i>Earned</i>	\$247,291
Skill Building Program	\$132,000
Independent Living Program	\$75,600
Independence Prep	\$31,500
Interest and Earnings	\$6,500
Endowment	\$1,691
TOTAL REVENUE	\$511,641
	FY 22 Budget (base budget)
EXPENSES	
<i>Staff</i>	\$323,328
Wages	\$273,794
Staff Insurance	\$22,462
Payroll Taxes + Fees	\$24,022
Professional Development	\$3,050
<i>Program</i>	\$131,097
Skill-Building	\$27,225
Independent Living	\$4,712
Independence Prep	\$26,760
Independence College	\$22,400
Independence Village	\$50,000
<i>Administration</i>	\$170,222
Technology	\$12,128
Office Supplies	\$7,200
CC Processing Fees	\$7,200
Insurance	\$14,753
Accounting	\$25,500
Facility	\$62,942
Revenue Development	\$40,500
<i>Depreciation</i>	\$7,879
TOTAL EXPENSES	\$632,526
NET INCOME	-\$120,886
<i>Operating Reserve Draw</i>	\$123,156
NET INCOME AFTER RESERVE DRAW	\$2,270