

REVENUE	FY 23 Budget
Contributed	\$215,000
Individuals	\$125,000
Corporations	\$15,000
Foundations	\$75,000
Earned	\$257,550
Skill Building Program	\$151,800
Independent Living Program	\$85,750
Independence Prep	\$20,000
TOTAL REVENUE	\$472,550
EXPENSES	
Staff	\$442,392
Wages	\$388,747
Staff Insurance	\$17,460
Payroll Taxes + Fees	\$33,685
Professional Development	\$2,500
Program	\$47,198
Skill-Building	\$17,850
Independent Living	\$4,348
Independence Prep	\$18,000
Independence College	\$7,000
Administration	\$120,848
Technology	\$7,090
Office Supplies	\$3,600
CC Processing Fees	\$3,600
Insurance	\$12,500
Accounting	\$27,000
Facility	\$64,058
Revenue Development	\$3,000
Depreciation	\$5,000
TOTAL EXPENSES	\$615,438
NET INCOME	-\$142,888
Operating Reserve Draw	\$104,121
Endowment Earnings Draw	\$1,811
Independence College Deposits	\$37,500
CASH FLOW	\$544