

**YOUNG AND HEALTHY**  
Organizational Budget  
Fiscal Year 2022-2023

**Revenue**

Foundations	\$	776,500
Corporations	\$	1,000
Individuals	\$	554,414
TIC Revenue	\$	90,000
Other	\$	6,000
<b>TOTAL PROJECTED REVENUE</b>	<b>\$</b>	<b>1,427,914</b>

**Personnel**

Gross Salaries	\$	865,729
Payroll taxes	\$	58,291
Workers' Compensation	\$	6,085
Benefits	\$	129,149
Payroll services	\$	5,740
<b>Subtotal Personnel</b>	<b>\$</b>	<b>1,064,995</b>

**Program Support and Operational**

Conferences/Education	\$	6,089
Dues/Subscriptions	\$	6,665
Evaluation	\$	22,000
Travel and Mileage	\$	2,500
Postage and Shipping	\$	3,500
Printing and Reproduction	\$	9,125
Consumable Office Supplies	\$	4,500
Program Supplies	\$	20,400
Event Expenses	\$	86,000
Contract Services	\$	116,805
Alma Stokes Healing Fund	\$	3,000
Meetings	\$	6,165
Marketing	\$	8,700
Telephone and Communications	\$	7,000
Equipment Maintenance	\$	2,500
Insurance	\$	11,220
Credit Card Processing Fee	\$	10,000
Audit	\$	18,500
Accounting	\$	13,750
Office Maintenance	\$	4,500
<b>Subtotal Program and Operational</b>	<b>\$</b>	<b>362,919</b>

**TOTAL ORGANIZATIONAL EXPENSE \$ 1,427,914**

**TOTAL BUDGET \$ 1,427,914**

**Cash Surplus/(Deficit) \$ 0**

**Planned Spending from Investment Reserve \$ 50,000**