



Budget 2021-2022

Support and Revenues	Total
Government Grants	\$ 994,606.20
Foundation Grants and Contributions	\$ 641,502.60
Donations	\$ 52,295.00
Newsletter	\$ 5,250.00
Direct Mail Appeals	\$ 3,826.00
Christmas Appeal	\$ 2,605.00
Program Service Fees	\$ 266,539.14
Miscellaneous	\$ 0.10
Total Revenues	\$ 1,966,624.04

Expenses	Total
Salaries and Related Benefits	\$618,422.54
Professional Fees	\$80,200.25
Supplies	\$29,004.61
Telephone	\$22,857.60
Postage and Shipping	\$46,768.57
Occupancy	\$399,523.00
Equipment Rental and Purchase	\$52,611.62
Printing	\$19,812.35
Travel and Automobile Expense	\$34,898.54
Meetings	\$126.00
Specific Assistance to Individuals	\$69,126.83
Dues to Affiliated Organizations	\$3,146.00
Staff Recruitment and Development	\$38,780.72
Miscellaneous	\$9,653.11
Overhead Expense	\$503,123.54
Total Expenses	\$1,928,055.28

Net Surplus/(Deficit)	\$ 38,568.76
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