



2023 Expense Budget*

Expense (Operations)	Total
Alarm System	\$ 360.00
Benefits	\$ 11,760.00
Bookkeeping	\$ 19,200.00
Electricity	\$ 2,800.00
FICA & Medicare	\$ 15,436.56
Funding Partner Luncheons	\$ 2,000.00
Housekeeping	\$ 4,800.00
Information Technology	\$ 19,200.00
Insurance	\$ 30,000.00
Legal Council	\$ 36,000.00
Marketing & Public Relations	\$ 15,500.00
Meeting Expense	\$ 4,200.00
Miscellaneous Expense	\$ 2,400.00
Office Equipment	\$ 4,000.00
Postage	\$ 240.00
Printing and Office Supplies	\$ 6,000.00
Rent and Leases - Space	\$ 46,430.16
Repairs & Maintenance	\$ 2,400.00
Retirement Contribution	\$ 7,400.00
Salaries & Wages	\$ 201,783.84
Software	\$ 18,100.00
Training and Education	\$ 9,000.00
Travel & Per Diem	\$ 3,000.00
Website Expense	\$ 6,000.00
Workman Comp - Adm.	\$ 60,000.00
Workman Comp - Expenses	\$ 26,514.69
Total Expense (Operations)	\$ 554,525.25

*As of January 1, 2023, the FY is 1/1 to 12/31.