



## 2023 Proposed Program Budget

NHN - 2023

### INCOME

	TOTAL - NEIGHBORS HELPING NEIGHBORS
Individual Contributions	\$ 23,061
Corporations/Foundations/Congregations	\$ 112,612
Government Grants	\$ 178,636
Fundraising and Events	\$ 37,397
Earned Income/Interest Income	\$ -
Other Income	\$ 246
<b>Total Income</b>	<b>\$ 351,952</b>

### EXPENSES

Personnel: Management, Program and Fringe	
Salary and Wages	
Admin Staff	\$ 109,295
NHN	\$ 52,409
PHB	\$ -
RSVP	\$ 74,322
Payroll Taxes	\$ 21,068
Health Insurance	\$ 9,642
Payroll Service Fees	\$ 2,703
Angel Fund	\$ 2,300
Project Healthy Bones	\$ -
Volunteer Recognition Event	\$ 3,550
RSVP	\$ 1,000
Other Program (Volunteer, Outreach and Training) Expenses	\$ 2,868
Background Checks - Volunteer	\$ 2,000
Marketing & Promotion/Outreach	\$ 1,884
Employee HR advertising	\$ 410
Occupancy Expenses:	\$ -
Rent	\$ 19,663
Utilities	\$ 2,949
Cleaning Service/Supplies	\$ 4,506
Fundraising Expense	\$ -
Telephone/Telecommunications/Internet	\$ 3,318
Printing & Copying	\$ 901
Supplies	\$ 3,113
Equipment, Repair & Maintenance	\$ 82
Licenses, Regulatory Fees/Dues, Registration	\$ 737
Staff Development & Training	\$ 492
Consultant Services:	\$ -
Communications Consultant	\$ 11,213
Auditor	\$ 4,178
IT/Technology Consultant	\$ 614
Postage, Mailing Services	\$ 1,065
Travel - RSVP	\$ 800
Banking Fees/Financial Services	\$ 492
Insurance:	\$ -
General Liability	\$ 10,896
Volunteer Liability	\$ 492
Directors & Officers	\$ 819
Workers Compensation	\$ 655
Depreciation	\$ 1,245
Misc. & Meetings	\$ 269
	\$ -
<b>Total Expenses</b>	<b>\$ 351,952</b>