

Program Expenses

		2024 Budget	2024 Actual
<u>INCOME</u>			
Individual Contributions	\$	31,551	\$ 40,070
Corporations/Foundations/Congregations	\$	123,815	\$ 107,249
Government Grants	\$	178,729	\$ 154,727
Fundraising and Events	\$	10,000	\$ 10,000
Earned Income/Interest Income	\$	809	\$ 1,263
Other Income	\$	202	
Total Income	\$	345,106	\$ 313,309

EXPENSES

Personnel Expenses	\$	260,414	\$ 222,641
Operations (Vol Expenses, Background checks, Database, Outreach, Printing, Supplies, Staff Development/Training, Licenses, Postage, Travel, Fundraising)	\$	26,308	\$ 30,976
Occupancy Expenses	\$	32,839	\$ 33,731
Consultant Services	\$	12,595	\$ 8,625
Insurance Expenses	\$	12,950	\$ 15,993
Total Expenses	\$	345,106	\$ 311,966