

2024-2025 Board Budget							
				FYE 24 Proforma	23-24 Budget	Compare	24 - 25 Budget
Income							
		Total 4001 - Foundations		\$43,800	\$63,300	(\$19,500.00)	\$68,800
		Total Grants & Sponsorships		\$66,500	\$11,000	\$55,500	\$11,000
		Total Individual Contrib & Corp Match		\$59,000	\$63,000	(\$4,000)	\$56,500
		Total Non-Program Earned Income		\$22,065	\$22,065	\$0	\$22,065
		Total Program Earned Income		\$50,325	\$83,700	(\$33,375)	\$76,950
		Total Other Income		\$915	\$800	\$115	\$0
Total Income				\$242,605	\$243,865	(\$1,260)	\$235,315
Expense							
		Total Administrative Expenses		\$22,698	\$22,698	\$0.00	\$22,095
		Total Development		\$20,550	\$20,550	\$0.00	\$20,550
		Total Education & Outreach		\$3,250	\$5,710	\$2,460.00	\$1,460
		Total Marketing Initiatives		\$12,398	\$13,300	\$902.00	\$5,800
		Total Personnel, Administrative		\$44,150	\$47,900	\$3,750.00	\$47,900
		Total Personnel, Program		\$53,500	\$53,500	\$0.00	\$53,500
		Total Personnel, Taxes & Insurance		\$9,665	\$9,665	\$0.00	\$9,665
		Total Program Production Expenses		\$76,575	\$74,729	(\$1,846.00)	\$76,781
Total Expense				\$242,786	\$248,052	(\$5,266.00)	\$237,751
Net Income/(Loss)				(\$181)	(\$4,187)	\$4,006.00	(\$2,436)