

**2021 AGENCY BUDGET**

<b>Category</b>	<b>Amount</b>
Donations	\$1,065,000
Grants	\$597,653
United Way of the Midlands	\$120,000
BBBS of America	\$97,325
Events Revenue	\$285,000
Investment Revenue	\$1,900
Other Revenue	\$1,500
<b>Total Revenue</b>	<b>\$2,168,378</b>
<b>Category</b>	<b>Amount</b>
Salary & Benefits	\$1,663,962
Occupancy	\$76,057
Telecommunications	\$16,544
Equipment Rental	\$12,900
Insurance	\$43,855
BBBSA Dues	\$32,547
Postage	\$6,404
Printing/Publication	\$300
Office Supplies	\$15,223
Computer/software	\$40,000
Professional fees	\$86,272
Marketing/Recruitment	\$27,160
Travel (incl. Mileage)	\$12,199
Staff Development/Conferences	\$12,806
Program Activities	\$37,636
Other Expenses	\$7,301
Bank Fees	\$3,613
Background Checks	\$300
Fund Development	\$73,300
<b>Total Expense</b>	<b>\$2,168,378</b>