

2022 AGENCY BUDGET

Category	Amount
Donations	\$1,095,551
Grants	\$784,500
United Way of the Midlands	\$135,000
BBBS of America	\$118,500
Events Revenue	\$375,000
Investment Revenue	\$1,440.12
Other Revenue	\$43,203.71
Total Revenue	\$2,553,194.83
Category	Amount
Salary & Related Expenses	\$1,619,973.83
Occupancy	\$57,153.36
Telecommunications	\$15,045.78
Equipment Rental	\$12,957
Insurance	\$46,444.94
BBBSA Dues	\$28,522
Postage	\$4,800
Printing/Publication	\$75
Office Supplies	\$56,681.99
1209 Harney Street	\$122,482
Professional Fees	\$100,656
Marketing/Recruitment	\$27,160
Travel (incl. Mileage)	\$30,898.16
Staff Development/Conferences	\$26,351.00
Program Activities	\$39,450
Other Expenses	\$12,824.40
Bank Fees	\$10,860.34
Background Checks	\$360
Fund Development	\$110,250
Employee Benefits	\$228,913.50
Total Expense	\$2,168,378