

Voce
Budget
 Fiscal Year 2021-2022

	Annual Budget
Income	
Admin Income (Interest)	\$13,000.00
G & A	2,225,191.51
Consult, Training & Programs	\$68,000.00
Fundraising	\$83,500.00
Grants	\$20,000.00
Other	
Total Income	\$2,409,691.51
Salaries & Benefits	1,173,789.89
Program Expenses	
Consult, Training & Program	146,800.00
Total Program Expenses	\$146,800.00
Operating Expenses	
Advertising	1,500
Bank Charges	5,000
Staff & Board Expense	45,000
Conferencing	5,000
Communications	20,000
Donations	3,000
Gifts	1,500
Insurance	100,000
Professional Development	25,000
Office Equipment & Supplies	25,000
Postage & Shipping	5,000
IT Support Services	24,000
Rent	44,560
Promotional (Web & brochures)	60,000
Professional Fees	150,000
Meal & Travel Expenses	30,000
Dues & Subscriptions	15,000
Printing	25,000
Total Operating Expenses	\$584,560.00
Total Expenses	\$1,905,149.89
Net Income (Loss)	\$504,541.62

The unaudited financial information set forth above is preliminary and subject to adjustments and modifications. Adjustments and modifications to the financial statements may be identified during the course of the audit work, which could result in significant differences from this preliminary unaudited financial information.