

## Connect With a Wish

<b>Budget Year</b>	<b>FY 2023 (projected)</b>	<b>FY2022</b>
<b>Contributions</b>	\$131,025.00	\$132,586.00
<b>Grants</b>	\$101,500.00	\$73,458.00
<b>In-Kind Donations</b>	\$290,000.00	\$299,342.00
<b>Other Revenue</b>	\$10,000.00	\$9,392.00
<b>PPP Loan</b>	\$0.00	\$0.00
<b>Total Revenue</b>	<b>\$532,525.00</b>	<b>\$514,778.00</b>
<b>Advertising/Promotion</b>	\$8,000.00	\$7,595.00
<b>Conferences</b>	\$1,000.00	\$914.00
<b>Fundraising Expenses</b>	\$5,000.00	\$6,180.00
<b>Insurance</b>	\$2,500.00	\$2,057.00
<b>Occupancy</b>	\$18,200.00	\$20,332.00
<b>Office Expenses</b>	\$11,950.00	\$10,135.00
<b>Operations</b>	\$1,200.00	\$1,108.00
<b>Program Services</b>	\$433,150.00	\$439,729.00
<b>Salaries/Wages</b>	\$88,200.00	\$72,227.00
<b>Total Expenses</b>	<b>\$569,200.00</b>	<b>\$560,277.00</b>
<b>Net Income:</b>	<b>-\$36,675.00</b>	<b>-\$45,499.00</b>
<b>Special Events - Income</b>	\$100,000.00	-\$75.00
<b>Special Events - Expenses</b>	\$40,000.00	\$3,980.00
<b>Special Event - Revenue</b>	<b>\$60,000.00</b>	<b>-\$4,055.00</b>
<b>Net Income w/ Sp. Event</b>	<b>\$23,325.00</b>	<b>-\$49,554.00</b>