

**Wider Horizons 2022 Budget**

<b>Revenue</b>	<b>Budget Category</b>	<b>Amount</b>
	Donations	\$60,000
	Member Dues	\$50,000
	Planned Giving Fund	\$30,440
	Other Program Revenue	\$8,500
	<b>Total Revenue</b>	<b>\$148,940</b>
<b>Expense</b>		
	Dues & memberships	\$600
	Event-related expenses	\$3,500
	Grants & contributions	\$700
	Insurance	\$1,800
	Website/IT	\$3,000
	Licenses, fees, taxes	\$250
	Travel & entertainment	\$900
	Member support goods & services	\$7,500
	Office expense - Total	<b>\$6,550</b>
	Supplies & Office Misc	\$750
	Communications	\$2,500
	Printing & reproduction	\$3,000
	Publications & Subscriptions	\$300
	Payroll expense - Total	<b>\$62,094</b>
	Salary	\$55,000
	Benefits	\$7,094
	Professional services - Total	<b>\$53,940</b>
	Accounting	\$4,500
	Executive Coach	\$3,000
	IT	\$2,500
	Life Planning	\$5,000
	Personal Assistant	\$8,500
	Social Activities	\$6,240
	Social Work	\$19,200
	Succession Planning	\$5,000
	<b>Total Expense</b>	<b>\$140,834</b>
<b>Net Income</b>		<b>\$8,106</b>