

At The Crossroads
Fiscal Year 2022 Budget
July 1, 2021 – June 30, 2022

REVENUE

Foundations	\$475,000.00
Individuals	\$350,000.00
Corporations	\$175,000.00
Government	\$152,116.00
Multi-year Grant Adjustment	\$147,500.00
Miscellaneous Income/Earned Revenue	\$106,341.00
Events	\$80,000.00
Reserves	\$15,000.00
TOTAL Revenue	\$1,500,957.00

EXPENSES

PERSONNEL	
Salaries & Wages	\$960,861.00
Employee Benefits & Taxes	\$233,146.00
Consultant & Contract Services	\$53,200.00
<i>Personnel Subtotal</i>	<i>\$1,247,207.00</i>
NON-PERSONNEL	
Youth Supplies	\$83,325.00
Rent & Building Costs	\$58,884.00
Communications & Printing	\$18,400.00
Staff, Board, & Volunteer Training & Support	\$15,000.00
Subscriptions & Fees	\$20,000.00
Office Supplies & Technology	\$11,400.00
Insurances	\$15,880.00
Transportation	\$7,750.00
Events	\$20,000.00
Taxes	\$2,800.00
<i>Non-Personnel Subtotal</i>	<i>\$253,439.00</i>
TOTAL Expenses	\$1,500,646.00

NET REVENUE AFTER EXPENSES **\$311.00**

Notes:

- *We will give out approximately \$216,675 worth of donated or heavily discounted supplies to our clients this year. So while our Youth Supplies budget is \$83,325, we will actually distribute approximately \$300,000 worth of food, clothing, and hygiene items.*