

Operating Expenses		2024
Salary		170000
Benefits		
Payroll Taxes		17000
Program Expenses		10000
Advertising		
Bank Charges		
Conferences/Meetings		1500
Insurance		3000
Maintenance		1000
Miscellaneous		
Office Expense		1200
Postage		600
Printing		1500
Professional Memberships		1500
Rent/Mortgage		16800
Supplies		1000
Phone/cable/Internet		
Training		2000
Travel/meals/mileage		1000
Utilities		2760
Computer and Technology		1800
Fundraising		1600
Volunteer Appreciation		3350
Total		237610
Capital Expenses - Remove from above		
Sewer Connection		60000
CRM Technology		13000
Pavilion		2500