

Family Promise of Greater Cleveland 2023 Operating Budget

Ordinary Income/Expense

Income

Donations	\$421,890.00
Government Grants	\$499,300.00
Grants - Foundations & Trusts	\$500,000.00
United Way	\$12,000.00
Fundraising Events	\$20,000.00
Other Revenue	\$64,000.00

Total Income **\$1,517,190.00**

Expense

Salaries & Wages	\$898,000.00
Payroll Taxes	\$73,390.00
Employee Benefits	\$174,500.00
Professional Fees	\$78,100.00
Occupancy Costs	\$104,000.00
Office Expenses	\$51,850.00
Printing & Publications	\$3,250.00
Travel & Conference	\$41,500.00
Shelter Program Expenses	\$23,700.00
Community-Based Program	\$42,250.00
Transportation	\$2,250.00
Fundraising Expense	\$1,000.00
Insurance Expense	\$21,200.00
Interest Expense	\$1,200.00
Miscellaneous Expense	\$1,000.00

Total Expense **\$1,517,190.00**