



The Family Tree

OPERATING BUDGET FY21

Foundation Grants	\$425,000
Government Grants	\$1,408,764
Contributions	\$875,000
Fund Raising Events	\$830,000
Program Fees	\$113,000
Weinberg Endowment	\$45,000
Program Reserves	\$33,636
Total Revenue	<hr/> \$3,730,400
Salaries & Wages	\$2,550,349
Fringe Benefits	\$440,340
Professional Fees	\$187,344
Staff Training	\$25,000
Volunteer Stipends	\$25,000
Volunteer Training & Meetings	\$10,000
Travel	\$35,000
Participant Supplies	\$35,000
Supplies	\$33,000
Communication	\$34,282
Equipment Rental/Maintenance	\$112,278
Marketing/Public Relations	\$20,000
Printing	\$36,000
Occupancy	\$99,286
Insurance	\$36,000
Dues/Subscriptions	\$20,000
Postage & Delivery Services	\$2,500
Miscellaneous	\$29,022
Total Expense	<hr/> \$3,730,400