

## BUDGET Fiscal Year 2020-21

<b>Income</b>	
Grants	\$70000
Fundraising	\$15000
Program Fees	\$2500
Donations & Memorials	\$60000
Shop Sales	\$780
Dividend Income	\$5000
Fines & Fees	\$220
Rental Income	\$35900
Total Projected Income	\$189400
<b>Expenses</b>	
Salaries & Wages	\$93000
Program Costs / Supplies	\$11500
Books and Periodicals	\$4300
Utilities/Insurance/Maintenance	\$18000
Office Supplies	\$2600
Miscellaneous	\$60000
Total Expenses	\$189400