

| Income | Funding Source | 2020 Approved Budget | FY2021 Amended Budget July 2021 | FY2022 Approved Budget | Midterm Elections | | Local Elections | | General Elections | |
|---|-------------------------------------|----------------------|---------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|------------------|
| | | | | | 2023 % BUDGETED Change | FY2023 Approved Budget | 2024 % BUDGETED Change | FY2024 Approved Budget | | |
| Rollover Funds from General Operating Funds to start FY | | 300,000 | 1,474,587 | 1,600,000 | | | 1,000,000 | 10% | | 1,100,000 |
| Board Support | Board Support | 7,000 | 7,000 | 7,000 | 42.86% | | 10,000 | 20% | | 12,000 |
| Donation | Individual/Business Contributions | 10,000 | 10,000 | 15,000 | 33.33% | | 20,000 | 50% | | 30,000 |
| In-Kind Contributions | | 8,000 | 10,000 | 10,000 | 100.00% | | 20,000 | 20% | | 24,000 |
| Fundraising Events | Events | 10,000 | 5,000 | 80,000 | 12.50% | | 90,000 | 40% | | 126,000 |
| Grant Awards | Grants | 550,000 | 620,000 | 1,500,000 | 5.33% | | 1,580,000 | 200% | | 4,740,000 |
| Cost Share | GIF Cost Sharing Contribution to c3 | - | 225,000 | 300,000 | 0.00% | | 300,000 | 15% | | 345,000 |
| TOTAL INCOME | | 885,000 | 2,351,587 | 3,512,000 | | | 3,020,000 | | | 6,377,000 |
| Expenses | Expense Category | | | | | | | | | |
| Staff (Gross wages & Taxes) | General Operations | 321,250 | 685,000 | 900,000 | 23.65% | | 1,112,857 | 8% | | 1,205,224 |
| Staff / Board Development | | | | - | | | 100,000 | 5% | | 105,000 |
| Benefits/HR | General Operations | | 42,000 | 110,000 | 81.82% | | 200,000 | 12% | | 224,000 |
| Business & Contract Expenses | General Operations | 70,000 | 100,000 | 100,000 | 30.00% | | 130,000 | 50% | | 195,000 |
| Facilities & Equipment | General Operations | 40,000 | 65,000 | 100,000 | 25.00% | | 125,000 | 25% | | 156,250 |
| Operations & Programs | | 400,000 | 250,000 | 2,100,000 | -52.38% | | 1,000,000 | 200% | | 3,000,000 |
| Travel & Meeting Expenses | | 5,000 | 12,000 | 25,000 | 100.00% | | 50,000 | 60% | | 80,000 |
| Other Expenses | General Operations | 5,000 | 7,000 | 10,000 | 0.00% | | 10,000 | 40% | | 14,000 |
| Reserves Funding | General Operations | | 400,000 | 50,000 | 0.00% | | 50,000 | 50% | | 75,000 |
| General Operations | | 436,250 | 1,299,000 | 1,270,000 | | | 1,627,857 | | | 1,869,474 |
| Restricted | | - | | | | | 1,150,000 | | | 3,185,000 |
| TOTAL EXPENSES | | 841,250 | 1,561,000 | 3,395,000 | | | 2,777,857 | | | 5,054,474 |
| Net Asset | | 43,750 | 790,587 | 117,000 | | | 242,143 | - | | 1,322,526 |