

2022 Budget - Summary

Income

Contribution Income	\$112,000
Cost Recovery	\$14,680
Distributions from investment	\$25,000
Total Income	\$151,680

Expenses

Employment Expenses	\$145,470
Travel	\$2,200
Communication Expenses	\$2,000
Events	\$1,500
Occupancy Expenses	\$23,000
Legal & Accounting Expenses	\$14,500
Admin expenses	\$20,000
Contingency	\$4,000
Total Expenses	\$212,670
Net (Income - Expenses)	-\$60,990
Growth in the value of investments	\$65,000
Profit/Loss	\$4,010