

Approved Budget
Fiscal Year Ending September 30, 2023

2023
Budget

Revenues	<u><u>2,649,750</u></u>
Administrative Personnel Services	\$ 1,684,500
Operations	
Office Expenses	\$ 270,750
Rental Expenses	\$ 106,000
Marketing	\$ 17,000
Material and Supplies	<u>\$ 8,000</u>
	\$ 401,750
Professional Development	\$ 65,000
Professional Services	
IT Services	\$ 50,500
Compliance Monitoring	\$ 80,000
External Auditors	\$ 45,000
Financial Advisors	\$ 60,000
Legal/Underwriters	<u>\$ 30,000</u>
	\$ 265,500
SF Costs	\$ 173,000
Travel-Authority Related	\$ 60,000
Total Expenses	<u><u>\$ 2,649,750</u></u>