

PFL 2022 Proposed Budget

Revenue			
	Tax Revenue	\$85,340.00	
	Annual Campaign	\$2,000.00	
	Grants	\$12,000.00	
	United Way	\$700.00	
	Aid	\$1,350.00	
	Other	\$500.00	
Total Revenue			\$101,890.00
Expenses			
	Insurance	\$3,566.14	
	Telephone	\$1,649.38	
	Internet	\$1,133.76	
	Utilities	\$2,649.14	
	Accounting Fees	\$2,445.36	
	Payroll Processing	\$2,189.36	
	STLS Cost Sharing	\$3,973.71	
	Other Fixed Expenses	\$2,363.59	
	Wages	\$60,624.55	
	DVDs & CDs	\$2,241.58	
	Books & Magazines	\$4,381.27	
	Program Support	\$2,139.69	
	Other Variable Expenses	\$6,826.63	
	Reserve Funds	\$5,705.84	
Total Expenses			\$101,890.00