



## FY2024 Organizational Budget

Fiscal Year ends June 30<sup>th</sup>

<b>REVENUE:</b>	
Contributions:	
Individual Contributions & Bequests	\$ 400,000
Foundation & Corporate Grants	\$ 610,000
Total Contributions	<b>\$ 1,010,000</b>
Budget surplus from FY23	\$ 240,000
<b>TOTAL REVENUE</b>	<b>\$ 1,250,000</b>
<b>EXPENSES:</b>	
Salaries	\$ 533,787
Payroll expenses	\$ 45,615
Health insurance/HRA	\$ 75,000
Benefits, including retirement account	\$ 35,572
Professional Fees	\$ 18,459
Farmer Grants and Scholarships	\$ 274,352
Humane Farming Educational Programs	\$ 32,000
Strategic Planning/Racial Equity Consulting	\$ 10,000
Communications Consulting - Safe and Healthy Food Program	\$ 20,000
Safe and Healthy Food Program – Misc.	\$ 20,000
Subscriptions	\$ 25,621
Memberships	\$ 5,000
Conferences/Courses/Workshops	\$ 8,000
Travel	\$ 16,000
Meetings	\$ 5,000
Printing and Design	\$ 18,000
Postage	\$ 4,478
Misc. Expense & Fees	\$ 2,500
Supplies and Maintenance	\$ 4,000
Insurance	\$ 9,000
Telephone	\$ 4,550
Office Space	\$ 23,015
Financial Fees	\$ 4,000
<b>TOTAL EXPENSES</b>	<b>\$ 1,193,749</b>
<b>BALANCE</b>	<b>\$ 56,251</b>