



2026 Operating Budget (Revised)

Revenue

Corporation	\$92,500
Foundation	\$2,033,000
Law Firm	\$30,000
Households/ Individuals	\$1,100,100
Public/ Government	\$5,617,343
Interest Income	\$20,000
Other	\$667,200
Total Revenue	<u>\$9,560,143</u>

Expenses

Personnel Expenses

Employee Salaries & Benefits	\$6,911,023
Professional Contractors	\$717,570
Total Personnel Expenses	<u>\$7,628,593</u>

Non-Personnel Expenses

Office Rent & Utilities	\$263,000
Court & Litigation Fees	\$50,100
Insurance	\$100,000
Operations	\$1,336,150
Travel	\$18,000
Fundraising	\$94,300
Sub-Grant	\$70,000
Total Non-Personnel Expenses	<u>\$1,931,550</u>

Total Expenses	<u>\$9,560,143</u>
Net Income	<u>-</u>