



Proposed 2025 Budget

Don Barton, Treasurer

Dana P Grissom - Director of Operations

Proposed 2025 Budget

Revenue	
Love Offerings (unrestricted)	\$1,375,000
Restricted Contributions/Grants	\$0
Programs	\$358,000
Special Events	\$203,000
Other Revenue	\$100,000
Cost of Good Sold	\$3,000
Total Revenue	\$2,033,000

Proposed 2025 Budget

Expense	
Compensation (staff, adjunct, contractor)	\$1,551,500
Operations (occupancy, office, institutional)	\$342,500
Travel & Meetings	\$70,000
Programs	\$183,300
Special Events	\$197,000
Total Expense	\$2,344,300

Proposed 2025 Budget

Summary	
Total Revenue	\$2,033,000
Total Expense	\$2,344,300
Net Operating Income (NOI)	-\$311,300