

2022 Proposed Budget Summary

Accounts	2021 Budget	2021 ACTUAL	2022 PROPOSED BUDGET	% Change 2022 Budget Over 2021 Actual
TOTAL INCOME	\$ 238,720	\$ 296,265	\$ 312,120	5.4%
TOTAL EXPENSE	\$ 238,720	\$ 230,640	\$ 312,120	35.3%
PEOPLE	\$ 155,100	\$ 151,396	\$ 165,480	9.3%
TOOLS	\$ 16,300	\$ 15,864	\$ 19,650	23.9%
FACILITIES	\$ 49,620	\$ 45,005	\$ 58,040	29.0%
MISSION	\$ 17,200	\$ 15,366	\$ 54,950	257.6%
YOUTH	\$ 500	\$ 3,010	\$ 14,000	365.1%
Income less Expense =	\$ -	\$ 65,625	\$ -	NA