# FY2024 Organizational Budget

Fiscal Year ends June 30th

## REVENUE:

- **Contributions:**
  - Individual Contributions & Bequests: $400,000
  - Foundation & Corporate Grants: $610,000
- Total Contributions: **$1,010,000**
- Budget surplus from FY23: $240,000

## TOTAL REVENUE

**$1,250,000**

## EXPENSES:

- 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

## TOTAL EXPENSES

**$1,193,749**

## BALANCE

**$56,251**