

	2020-2021 Budget
Revenue	
Government Grant Support	\$ 626,256.00
Other Grant Support	\$ 303,000.00
Fee for Service	\$ 1,357,841.11
Copays	\$ 8,000.00
Invest in Ability Dinner	\$ 67,000.00
AAK/Legislative/Housing Events	\$ 32,500.00
Donations/General Fundraising	\$ 100,000.00
In-kind	\$ 20,000.00
Miscellaneous	\$ 1,000.00
Capital Campaign	\$ 120,000.00
Total Revenue	\$ 2,635,597.11
Expenses	
Salaries/Wages	\$ 1,343,288.74
Employee Benefits	\$ 357,637.50
Consulting/Contractual	\$ 142,158.00
Office Expenses	\$ 34,535.00
Equipment Maintenance/Depreciation	\$ 7,000.00
Dues/Memberships/Other Admin	\$ 28,249.00
Occupancy	\$ 129,656.00
Telephone	\$ 15,240.00
Travel	\$ 33,905.50
Conference	\$ 19,975.00
Audit/Legal	\$ 8,000.00
Insurance	\$ 8,330.00
Marketing	\$ 17,150.00
Fundraising Events	\$ 17,000.00
General Fundraising	\$ 11,400.00
Other Events	\$ 33,000.00
Consumer Equipment	\$ 287,950.00
Inkind	\$ 20,000.00
Capital Campaign	\$ 120,000.00
Total Expense	\$ 2,634,474.74
Net Change in Assets	\$ 1,122.37