

	<b>2020-2021 Budget</b>
<b>Revenue</b>	
Government Grant Support	\$ 915,450.40
Other Grant Support	\$ 206,750.00
Fee for Service	\$ 1,388,381.00
Copays	\$ 8,000.00
Invest in Ability Dinner	\$ 64,200.00
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
<b>Total Revenue</b>	<b>\$ 2,856,281.40</b>
<b>Expenses</b>	
Salaries/Wages	\$ 1,406,693.29
Employee Benefits	\$ 380,744.66
Consulting/Contractual	\$ 124,158.00
Office Expenses	\$ 52,655.00
Equipment Maintenance/Depreciation	\$ 6,460.00
Dues/Memberships/Other Admin	\$ 26,007.00
Occupancy	\$ 129,656.00
Telephone	\$ 15,240.00
Travel	\$ 25,287.50
Conference	\$ 19,375.00
Audit/Legal	\$ 7,500.00
Insurance	\$ 7,830.00
Marketing	\$ 17,150.00
Fundraising Events	\$ 12,500.00
General Fundraising	\$ 11,400.00
Other Events	\$ 32,500.00
Consumer Equipment	\$ 439,340.00
Inkind	\$ 20,000.00
Capital Campaign	\$ 120,000.00
<b>Total Expense</b>	<b>\$ 2,854,496.45</b>
<b>Net Change in Assets</b>	<b>\$ 1,784.95</b>