

2022 IVCDO Budget

2022 IVCAN DO Budget	Secured and Pending: Ford Family Foundation	Secured: Gordon Elwood Foundation	Secured: ARPA (Coronavirus State & Local Fiscal Recovery Funds)	Secured: Title II: Rough and Ready project	Secured and Pending: RiverStars/Dancefarm	Program Generated: Cans for Kids	Program Generated: Revolving Loan Fund	Pending: OCF Community Grant	Pending: Four Way Community Grant	Totals	
EXPENSES											
Personnel											
Staff	\$130,885	\$56,050	\$6,500	\$10,000	\$5,835	\$5,500	\$13,000	\$16,000	\$18,000	\$130,885	
Contract, Professional Ser	\$47,250	\$7,050	\$500	\$3,000	\$4,800	\$30,900	\$1,000			\$47,250	
Personnel Total	\$178,135										
Non Personnel											
Supplies	\$3,200			\$400		\$600	\$2,000	\$200		\$3,200	
Equipment	\$6,000				\$1,000	\$2,000			\$3,000	\$6,000	
Services/Fees	\$6,000	\$3,250	\$250	\$800		\$200	\$500	\$1,000		\$6,000	
Insurance	\$4,000	\$1,750	\$250			\$500	\$1,000	\$500		\$4,000	
Travel	\$1,700	\$1,000					\$500		\$200	\$1,700	
Marketing	\$9,500	\$2,000		\$4,600		\$2,000	\$500	\$400		\$9,500	
Food	\$1,600	\$800	\$200			\$600				\$1,600	
Program Expenses	\$661,610	\$8,600		\$580,000	\$16,410	\$6,200	\$50,000	\$400		\$661,610	
Overhead, rent internet	\$12,500	\$7,000	\$300	\$1,200	\$200	\$500	\$500	\$2,000	\$800	\$12,500	
Misc	\$2,000					\$2,000				\$2,000	
Non Personnel Total	\$708,110										
Total	\$886,245	\$87,500	\$8,000	\$600,000	\$27,245	\$49,800	\$70,700	\$20,000	\$20,000	\$3,000	\$886,245

Income Source Percentage

