

	FY 24-25 Proposed	FY 23-24 Proposed	FY 23-24 Actual Jul- Mar (9 months)	FY 22-23 Actual
INCOME				
Dues & School Fees	335,000	313,672	292,966	262,792
Holiday	108,650	113,000	109,556	107,104
Gala	45,500	36,200	59,938	51,517
Contributions & Fundraising	142,160	203,100	200,848	373,286
Programs & Operating	47,200	35,500	59,335	43,693
TOTAL INCOME	678,510	701,472	722,643	838,392
EXPENSE				
Salaries & Benefits	466,380	452,432	336,857	377,275
Administrative	242,430	244,131	196,551	218,640
Gala	15,000	15,000	15,483	16,023
Fundraising	17,000	58,000	15,195	11,165
Religious School/Youth Group	17,250	16,250	9,462	10,540
Holiday	49,650	53,600	46,787	60,942
Programming	16,000	13,750	14,446	17,028
Affiliation	8,299	7,800	7,050	4,557
TOTAL EXPENSES	832,009	860,963	641,831	716,170
NET ORDINARY INCOME	-153,499	-159,491	80,812	122,222