



# 2024 FGT Budget

Income Category	Budget	% Revenues
Government/Public Agency Grants	2,000	2%
Foundation and Trust Grants	28,000	30%
Nonprofit Organization Grants (WRPC)	-	0%
Unrestricted Donations	11,000	12%
Matching Fund Donations	600	1%
Event Sponsorship	4,000	4%
Business Memberships	2,500	3%
Jurisdiction Memberships	31,650	34%
Nonprofit Memberships	2,000	2%
Individual Memberships	2,200	2%
Interest (GTCF & Bank)	-	0%
Realized Gains GTCF (investments)	-	0%
Other Income	-	0%
Earned Income	6,500	7%
Event Income	2,350	3%
Unrealized Gains & Losses	-	0%
<b>TOTAL INCOME</b>	<b>92,800</b>	<b>100%</b>

Expense Category	Budget	% Expenses
Business License/Registration	250	0%
Accounting Fees	700	1%
Grantwriting & Development	-	0%
Software & Website	400	0%
Postage, Mailing Service	30	0%
Printing and Copying	200	0%
Supplies	200	0%
Advertising	300	0%
Insurance - Liability, D and O	1,500	2%
TAP Matching Fund Expense	-	0%
Salaries/Wages (Net)	53,403	60%
Payroll Taxes (employer + employee)	21,163	24%
Staff Health Insurance Benefit	6,000	7%
Event Catering & Linen	3,500	4%
Event Venue Rental	550	1%
Event Videoconference	450	1%
Convention/Class Registration	300	0%
Travel	200	0%
Lodging & Food	80	0%
<b>TOTAL EXPENSE</b>	<b>89,226</b>	<b>100%</b>
<b>NET INCOME</b>	<b>3,574</b>	