

SGN 2023 Budget

	YE 2021	YE 2022	2023 Budget
Revenues			
Member/friend gifts	\$ 463,750	\$ 450,689	\$ 498,500
Visitor/Unattributed gifts	\$ 2,106	\$ 7,879	\$ 6,000
Bequests used for operations	\$ -	\$ 2,182	\$ -
Designated operating gifts	\$ -	\$ 825	\$ -
Fundraising for operations	\$ 151	\$ 345	\$ -
Total Donated revenues	\$ 466,006	\$ 461,919	\$ 504,000
Total Net Rental Revenues	\$ 12,278	\$ 20,344	\$ 23,000
Fee Program income	\$ 1,746	\$ 2,706	\$ 2,500
Grants & matching gifts	\$ 10,100	\$ 5,000	\$ -
Misc operating revenues	\$ 250	\$ 1,758	\$ 650
Interfund transfers for operations	\$ 1,141	\$ -	\$ -
Total Other operating revenues	\$ 13,237	\$ 9,464	\$ 3,150
Total Revenues	\$ 491,793	\$ 491,727	\$ 530,150
Expenses			
Personnel expense	\$ 355,054	\$ 353,867	\$ 390,599
Occupancy expense	\$ 34,851	\$ 36,737	\$ 45,852
Total Program expense	\$ 2,005	\$ 2,582	\$ 3,750
Supplies & Incidental Expenses	\$ 9,229	\$ 15,373	\$ 12,800
Assessment	\$ 78,905	\$ 72,379	\$ 75,461
Loan interest	\$ 891	\$ -	\$ -
Insurance	\$ 18,271	\$ 19,114	\$ 19,800
Finance accounting audit tax	\$ 98	\$ 3	\$ 1,000
Evangelism/Advertising/Website	\$ 3,232	\$ 1,022	\$ 1,050
Total Expenses	\$ 502,535	\$ 501,076	\$ 550,312
Net Surplus/(Deficit)	\$ (11,015)	\$ (9,349)	\$ (20,162)