

## Spark Growth 2023 Operating Budget

<b>Income</b>	<b>Original Budget</b>	<b>Actual</b>	<b>NOTES</b>
<b>General Operating Revenue</b>			
Grant Income	\$63,200.00		\$26,000 CAC 2-year funding for program inbound
Other	\$200.00		need \$50,000 for van funding
Volunteer Time	900		
<b>Total General Operating Revenue</b>	<b>\$63,400.00</b>		
<b>Program Revenue</b>			
Restricted Grant income			
Nora Roberts	\$7,000.00		
Event Income	\$0.00		
Sponsorships	\$200.00		
<b>Total Program Revenue</b>	<b>\$7,200.00</b>		
<b>Fundraising Revenue</b>			
Donations	\$4,000.00		
Auction/Raffle	\$500.00		
Passive Donations	\$500.00		
Other	\$0.00		
<b>Total Fundraising Revenue</b>	<b>\$5,000.00</b>		
<b>Total Income</b>	<b>\$75,600.00</b>		

## Spark Growth 2023 Operating Budget

rev12-26-22

### Expenses

#### General Operating Expenses

Website		\$500.00	
Printing and production		\$1,000.00	
Software subscriptions		\$300.00	
Equipment	<b>Step Van</b>	<b>\$51,000.00</b>	basic equipment \$1,000
Office Supplies		\$1,000.00	
Business fees		\$200.00	
Uniforms		\$700.00	
Staff Compensation		\$2,000.00	
<b>Total Operating Expenses</b>		<b>\$56,700.00</b>	

#### Program Expenses

program supplies		\$2,000.00
Art Supplies		\$11,000.00
Books		\$4,000.00
Printing and production		\$1,000.00
Thank You Gifts		\$500.00
<b>Total Program Expenses</b>		<b>\$18,500.00</b>

#### Fundraising Expenses

Promotion & Marketing		\$260.00
Supplies		\$120.00
<b>Total Fundraising Expenses</b>		<b>\$380.00</b>

<b>Total Expenses</b>	<b>\$75,580.00</b>
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<b>Net Profit/ (Loss)</b>	<b>\$20.00</b>
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