

Spark Growth 2022 Operating Budget

Income	Original Budget	Actual	NOTES
General Operating Revenue			
Grant Income	\$69,800.00		
Other	\$400.00		
Volunteer Time	900		
Total General Operating Revenue	\$70,200.00		
Program Revenue			
Restricted Grant income			
Nora Roberts	\$5,000.00		
TYV Measure Y (HALF)	\$2,500.00	\$2,500.00	
Event Income	\$0.00		
Sponsorships	\$200.00		
Total Program Revenue	\$7,700.00		
Fundraising Revenue			
Donations	\$3,000.00		
Auction/Raffle	\$0.00		
Passive Donations	\$1,600.00		
Other	\$0.00		
Total Fundraising Revenue	\$4,600.00		
Total Income	\$82,500.00		

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Expenses

General Operating Expenses

Website	\$120.00
Printing and production	\$1,500.00
Software subscriptions	\$200.00
Equipment Step Van	\$40,000.00
Office Supplies	\$3,000.00
Business fees	\$200.00
Uniforms	\$200.00
Staff Compensation	\$1,500.00
Total Operating Expenses	\$46,720.00

Program Expenses

program supplies	\$3,000.00
Art Supplies	\$12,154.00
Books	\$7,000.00
Printing and production	\$2,500.00
Thank You Gifts	\$800.00
Total Program Expenses	\$25,454.00

Fundraising Expenses

Promotion & Marketing	\$260.00
Supplies	\$120.00

Total Fundraising Expenses \$380.00

Total Expenses \$72,554.00

Net Profit/ (Loss) \$9,946.00

