

Approved Budget
Fiscal Year Ending September 30, 2021

2021
Budget

Revenues	<u><u>2,280,350</u></u>
Administrative Personnel Services	\$ 1,311,500
Operations	
Office Expenses	\$ 115,850
Rental Expenses	\$ 97,000
Marketing	\$ 25,000
Material and Supplies	<u>\$ 7,500</u>
	\$ 245,350
Professional Development	\$ 50,000
Professional Services	
IT Services	\$ 52,500
Compliance Monitoring	\$ 73,000
External Auditors	\$ 45,000
Financial Advisors	\$ 60,000
Legal/Underwriters	<u>\$ 30,000</u>
	\$ 260,500
SF Costs	\$ 353,000
Travel-Authority Related	\$ 60,000
Total Expenses	<u><u>\$ 2,280,350</u></u>