

SKC FISCAL

Upcoming Fiscal Year	Aug 2023 to July 2024
Income	
Tuition or Fees	\$ 60,000.00
Admissions, Tickets, etc.	\$ 15,000.00
Special Event Income: Camp Young at Heart	\$ 10,000.00
Special Event Income: Little Taste of Wimberley	\$ 10,000.00
Individual Contributions	\$ 50,000.00
Foundation Grants	\$ 120,000.00
Corporate Sponsorships/Grants	\$ 75,000.00
In Kind Donation (Volunteers, Supplies, Services)	\$ 60,000.00
TOTAL INCOME	\$ 400,000.00
Expenses	
Salary & Benefits	\$ 155,000.00
Contract Services (consulting, professional)	\$ 80,000.00
Occupancy (rent, utilities, maintenance)	\$ 61,500.00
Training & Professional Development	\$ 3,000.00
Insurance	\$ 6,600.00
Travel	\$ 1,500.00
Equipment	\$ 13,000.00
Supplies	\$ 60,000.00
PR/Marketing	\$ 5,000.00
Evaluation	\$ 2,500.00
Conferences/Conventions/Meetings	\$ 1,500.00
Administration	\$ 6,500.00
	\$ -
TOTAL EXPENSES	\$ 396,100.00
TOTAL NET	
	\$ 3,900.00