	2023 Budget	% of Total Budget
REVENUE		
Town of Aurora Operating Grant	523,100	42%
Town of Aurora grant for KITS*	50,000	4%
Town of Aurora Town Square**	118,500	9%
Fundraising: Grants, Donations and Sponsorships	380,000	30%
Programs	169,539	14%
Total Income	**$1,241,139**	99%
EXPENSES		
Administrative Salaries and benefits	100,874	8%
Program Salaries and benefits	619,560	50%
Programs	413,294	33%
Professional fees	42,000	3%
Fundraising	13,862	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	58,381	5%
Total Expense	**$1,247,971**	100%
Excess/-Deficiency of Revenues over Expenditures	-6,832	1%
Transfer from Special Project Reserve for DEI Initiative	6,832	
Net Surplus (Deficit)	0	

*Deferral from 2020

**Assumes Town Hall program room is available in 2022