	2023 Budget	% of Total Budget
REVENUE		
Town of Aurora Operating Grant	538,793	37%
Town of Aurora Town Square*	175,641	12%
Fundraising: Grants, Donations and Sponsorships	577,322	39%
Programs	164,760	11%
Total Income	**$1,456,516**	99%
EXPENSES		
Administrative Salaries and benefits	65,565	4%
Program Salaries and benefits	815,050	55%
Programs	477,103	32%
Professional fees	44,240	3%
Fundraising	17,500	1%
OTHER (Office, phone, equip lease, bank, insurance etc.)	56,318	4%
Total Expense	**$1,475,776**	100%
Excess/-Deficiency of Revenues over Expenditures	-19,260	
Transfer from Special Project Reserve for DEI Initiative**	19,260	
Net Surplus (Deficit)	0	

*Assumes Town Hall program room is available in 2023

**Board approved up to $20K from Special Project Reserve in 2023