

2022 Budget - Underground Railroad Education Center				
Expenses		Revenue		
Executive Director	\$ 28,000.00		Conference Earned Revenue	\$ 15,000.00
Youth Program Coordinator	\$ 25,000.00		Restricted Contributions	\$ 180,000.00
Communications Coordinator	\$ 25,000.00		Unrestricted Contributions	\$ 15,000.00
Fringe Bebefits at 40% of above	\$ 31,200.00		Fundrasing Events	\$ 52,000.00
		\$ 109,200.00	Merchandise	\$ 500.00
			Interest Income	\$ 2,000.00
Payroll Service Fess	\$ 1,000.00		Membership Dues	\$ 5,500.00
Audit	\$ 5,000.00		Speaking & Workshops	\$ 5,000.00
Accounting	\$ 2,500.00			
Property & School Taxes	\$ 1,000.00			
Insurance - Building	\$ 7,000.00		Total Income	\$ 275,000.00
Insurance - D & O	\$ 1,500.00			
Insurance Wrk Comp	\$ 1,000.00			
Insurance - Business Liability	\$ 3,500.00			
Insurance - Disability	\$ 600.00			
		\$ 23,100.00		
National Grid - Heat & Light	\$ 2,000.00			
Water & Sewer	\$ 1,200.00		Unrestricted is made up of	
Security & Internet & Phoe	\$ 2,500.00		touhey 85000	85000
Stone Industrie	\$ 2,500.00		Other	30000
		\$ 8,200.00	yali 20000	20000
			nysed member item 45000	45000
Bank Service Charges	\$ 450.00			\$ 180,000.00
Paypal/Stripe/Square	\$ 1,000.00			
Marketing	\$ 3,000.00		fundraising is made up of	
Prof. Development	\$ 1,000.00		coffee house 2000	2000
Memberships/Dues/Subscriptions	\$ 1,000.00		comedy showcaase 20000	20000
Licenses/Permits	\$ 380.00		december dash 30,000	30000
Travel	\$ 1,000.00			\$ 52,000.00
Grounds & Bldg. Repairs	\$ 2,500.00			
Office Supplies	\$ 1,500.00			
Conference	\$ 8,000.00			
YALI	\$ 103,000.00			
Newsletter - printing	\$ 1,050.00			
Newsletter - postage	\$ 1,500.00			
Archival & Collections Management	\$ 4,520.00			
Communications	\$ 4,600.00			
		\$ 134,500.00		
Total Expenses		\$ 275,000.00		