

Humanities Commons Budget, FY2023

INCOME	FY22 Budget	FY22 Actuals	FY23 Budget
Earned Revenue	15,375.00	20,295.00	75,675.00
Gift Income	27,000.00	35,785.00	26,000.00
Grant Income	425,395.00	119,080.00	586,651.00
In Kind	112,766.00	165,755.28	102,743.00
TOTAL INCOME	580,536.00	340,915.28	791,069.00
EXPENSES			
Salaries and Benefits	(398,647.53)	(206,921.92)	(478,969.45)
Other Labor	(162,400.00)	(108,837.97)	(108,700.00)
Supplies, Services, and Equipment	(56,200.00)	(43,334.20)	(83,200.00)
Marketing and Communication	(10,800.00)	0.00	(16,000.00)
Administrative and Legal	(42,923.88)	(10,693.45)	(60,556.98)
TOTAL EXPENSES	(670,971.41)	(369,787.54)	(747,426.43)
NET SURPLUS (DEFICIT)	(90,435.41)	(28,872.26)	43,642.57