

Approved LCC Budget FY24 vs FY23 (Sharable)

INCOME	2024 Budget Totals		2023 Budget Totals
Total Contributions - Unrestricted	3,000.00		5,250.00
Total Government Funding	357,595.00		291,386.00
Grant funding	0.00		15,000.00
Total Other Income	23,800.00		18,200.00
TOTAL OPERATING INCOME	384,395.00		329,836.00
EXPENSES			
Total Staffing Expenses	201,600.00		193,300.00
Total Employee Benefits	28,520.00		25,800.00
Total Professional Services	4,000.00		3,700.00
Total Occupancy	20,175.00		22,884.00
Total Insurance	2,850.00		2,550.00
Total Program/Community Outreach Expenses	16,250.00		45,602.00
Total Communications Expenses	9,750.00		6,500.00
Total Grants and Sponsorships	101,000.00		29,000.00
Total Other Expenses	250.00		500.00
TOTAL OPERATING EXPENSES	384,395.00		329,836.00
NET DIFFERENCE	0.00		0.00