

2022 budget

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|--------|----------------------------------|-------------------|
| CPP 1 | Staff Expenses/Benefits | \$ 130,000.00 |
| CPP 2 | Monthly Mgmt fee to CANDO | \$ 36,000.00 |
| CPP 3 | Professional Services | \$ 10,000.00 |
| CPP 4 | Occupancy | \$ 12,000.00 |
| CPP 5 | General Liability Insurance | \$ 4,000.00 |
| CPP 6 | D & O Insurance | \$ 3,600.00 |
| CPP 7 | Communications/Outreach | \$ 6,000.00 |
| CPP 8 | Translation, Interpretation, AI | \$ 2,000.00 |
| CPP 9 | Supplies and Materials | \$ 9,369.40 |
| CPP 10 | Meetings/Community Events | \$ 5,943.70 |
| CPP 11 | Contractual | \$ 15,600.00 |
| CPP 12 | Fundraising | \$ - |
| | TOTAL | 234,513.10 |