

Mountainside PACT

Budget Overview: FY 2022-23 Proposed Budget - FY23 P&L Classes

July 2022 - June 2023

	TOTAL
Revenue	
Donations and Grants	15,450.00
Fundraising	25,750.00
InKind Contributions	7,500.00
Product Sales	38,550.00
Ticket Sales and Event Fees	17,500.00
Total Revenue	\$104,750.00
Cost of Goods Sold	
Cost of Goods Sold	24,300.00
FMV of InKind Donations Used	7,500.00
Total Cost of Goods Sold	\$31,800.00
GROSS PROFIT	\$72,950.00
Expenditures	
Advertising & Marketing	900.00
Bank Charges & Fees	2,000.00
Events Costs	42,600.00
Grants and Program Funds	25,000.00
Insurance & Professional Fees	500.00
Office Supplies & Software	350.00
Other Business Expenses	100.00
Postage, Supplies & Materials	250.00
Purchases	450.00
Repairs & Maintenance	500.00
Taxes & Licenses	300.00
Total Expenditures	\$72,950.00
NET OPERATING REVENUE	\$0.00
NET REVENUE	\$0.00