



2022-2023 DRAFT BUDGET OVERVIEW

Revenue Projections

Municipal Dues -	\$31,000
County Dues -	\$33,000
State Endowment Grant -	\$35,000
State Marketing Grant -	\$15,000
Sales & Co-Op -	\$20,000
Membership -	\$25,000

Projected Total Revenues: \$159,000

Expense Projections

Content Development & Marketing -	\$65,000
Membership Support & Marketing Program -	\$42,000
Salaries -	\$40,000
Travel -	\$12,000

Projected Total Expenses : \$159,000