

Proposed Budget for Fiscal Year 2021-2022

REVENUE 2021-2022		Leadership Birmingham	Youth Leadership Forum	Members Association	TOTAL
400	Corporate contributions	\$120,000			\$120,000
405	Member contributions	\$58,000			\$58,000
410	Interest	\$300	\$100		\$400
415	Tuition	\$91,000			\$91,000
420	Rent	\$18,000			\$18,000
430	Ann D. Florie scholarship fund	\$1,000			\$1,000
435	Foundations and co-sponsors		\$28,500		\$28,500
440	Parents and alumni		\$5,550		\$5,550
445	YLF steering committee		\$2,150		\$2,150
455	Event income			\$5,000	\$5,000
460	Member dues			\$52,000	\$52,000
	TOTAL REVENUE	\$288,300	\$36,300	\$57,000	\$381,600

EXPENDITURES 2021-2022		Leadership Birmingham	Youth Leadership Forum	Members Association	TOTAL
500	Accounting service	\$1,200			\$1,200
505	Audit and 990	\$8,500			\$8,500
515	Computer and software	\$1,250	\$1,000	\$3,200	\$5,450
520	Conferences, training, and travel	\$1,000	\$500		\$1,500
525	Directories			\$0	\$0
530	Dues - organization	\$2,500	\$150		\$2,650
535	Equipment lease	\$800			\$800
540	Events			\$10,000	\$10,000
545	Fees	\$1,360		\$100	\$1,460
550	Fundraising fees	\$100	\$100	\$800	\$1,000
555	Insurance	\$1,700	\$700		\$2,400
560	Materials	\$7,350	\$1,200		\$8,550
565	Meals	\$25,000	\$6,000		\$31,000
570	Newsletters			\$0	\$0
575	Office supplies	\$2,500	\$1,500	\$1,500	\$5,500
580	Parking	\$205			\$205
583	Payroll -fees	\$1,750			\$1,750
585	Payroll - salaries	\$135,266	\$42,702	\$31,032	\$209,000
590	Payroll - taxes	\$10,348	\$3,267	\$2,374	\$15,989
595	Postage	\$1,750	\$800	\$1,000	\$3,550
600	Program coordination - outside services	\$8,800	\$3,200		\$12,000
605	Program day expenses	\$13,000	\$8,000		\$21,000
610	Rent	\$18,000			\$18,000
615	Retirement plan	\$4,058	\$1,281	\$931	\$6,270
625	Speakers	\$400			\$400
635	Telephone and internet	\$1,000	\$1,000	\$1,000	\$3,000
	TOTAL EXPENDITURES	\$247,837	\$71,400	\$51,937	\$371,174