

Reaching Maximum Independence FY 2024 Budget

2024
Proposed

Ordinary Income/Expense

Income

Revenue	5,730,207
Voc Income	(183,805)
Total Income	5,546,402

Gross Profit

Expense

Admin and General	93,050
Cable	15,900
Contract Services	1,009,300
Depreciation Expense	146,500
Exp/Other	110,700
Household	194,800
Insurance	68,300
Mortgage Expense/Rent	120,810
Payroll Expenses	3,115,392
QA fee	139,200
Recreation	18,515
Repairs and Maint.	44,065
Supplies	134,100
Telephone	28,400
Transportation	98,900
Utilities	93,755
Voc/Day Hab Contracted	26,300
Workshop expenses	8,800
Van Replacement	40,000
Maintenance Reserve	39,615

Total Expense

5,546,402

Net Income

0

Reaching Maximum
42nd
Anniversary
2023-2024
Independence, Inc.