Budget Totals:		Monthly	Annual
	Conference	$631	$7,572
	Salaries	$24,229	$290,748
	Software Services	$812	$9,744
	Funding Development	$400	$4,800
	Total Ideal Budget	$26,072	$312,864

Current Income		Monthly	Annual
	Pledged donations	$11,805	$141,660
	Expected One Time Giving (through fundraisers)	$2,500	$30,000
	Book and merch sales	$200	$2,400
Total		$14,505	$174,060

Emergancy Fund (6 mths expenses)	$171,000
Savings to cover shortage until we are fully funded with monthly giving and fundraisers	$125,000

We have 1 to 1.5 years to become fully funded before we are unable to pay our fixed expenses.

We are seeking partners who would like to help us become fully funded over the next two years, by

becoming monthly donors

becoming regular one time givers

contributing to special projects.

Budget Shortage:	-$11,567	-$138,804

Special Projects 2024

Conference Scholarships	$10,000
Rebranding and web design	$10,000
Organization Development and staff training	$8,000
Refugee Resettlement	$24,000
Training of Facilitators	$20,000