

**2021 DRAFT Budget Detail**

INCOME								
CONTRIBUTED		DEVO/CAMP	LEGISLATURE	MEDIATION	OPERATIONS	YOUTH	TRAINING	FACILITATION
<b>INDIVIDUAL DONATIONS</b>	<b>\$105,000</b>							
Major Gifts		\$5,000			\$50,000			
Annual Fund					\$50,000			
<b>GRANTS</b>	<b>\$90,000</b>							
Corporate					\$4,000			
Foundation		\$40,000			\$15,000			
Government		\$20,000			\$11,000			
<b>BUSINESS &amp; ORGANIZATIONAL SUPPORT (NON-GRANT)</b>	<b>\$35,000</b>							
Special Events		\$5,000			\$20,000			
Program					\$10,000			
<b>EARNED</b>								
<b>GOVERNMENT</b>	<b>\$248,500</b>							
Wa. St. Legislative Appropriations			\$20,000					
Wa. St. Dept. of Enterprise Services - Administrator Fees				\$500				
Wa. St. DSHS - Parental Access Mediation Fees				\$15,000				
Administrative Office of the Courts		\$178,000						
Thurston Co. Court Surcharge					\$25,000			
Mason Co. Court Surcharge					\$5,000			
City of Lacey Contract / Fees					\$2,700			
City of Tumwater Contract / Fees					\$1,800			
Other Government Contract / Fees					\$500			
<b>PROGRAMS</b>	<b>\$137,350</b>							
40-Hour							\$36,000	
Family							\$2,000	
Multi-Party							\$1,000	
Facilitating Effective Meetings							\$5,000	
Practicum Fee & RRR Training							\$350	
Collaborative Negotiations							\$2,500	
Group Facilitation								\$5,000
Custom							\$35,000	
Youth							\$500	
Mediation				\$50,000				
<b>OTHER REVENUE</b>								
<b>MISC., INCL. LEGACY INTEREST FOR SCHOLARS, ETC.</b>	<b>\$1,350</b>						\$1,350	
<b>INCOME TOTAL</b>	<b>\$617,200</b>							
EXPENSES								
<b>BUSINESS EXPENSES</b>	<b>\$20,000</b>			\$120	\$18,800		\$1,080	
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$26,200</b>				\$18,000		\$8,200	
<b>ADVANCEMENT</b>	<b>\$10,000</b>	\$1,000			\$9,000			
<b>FACILITIES</b>	<b>\$57,000</b>				\$57,000			
<b>STAFF DEVELOPMENT</b>	<b>\$10,000</b>				\$10,000			
<b>PROFESSIONAL SUPPORT &amp; SERVICES</b>	<b>\$29,000</b>	\$1,000		\$2,100	\$25,900			
<b>PERSONNEL EXPENSES</b>	<b>\$435,756</b>							
<b>EXPENSE TOTAL</b>	<b>\$587,956</b>							
<b>surplus / (deficit)</b>	<b>\$29,244</b>							