

2022 DRAFT Budget Detail

INCOME								
CONTRIBUTED		DEVELOPMENT	LEGISLATURE	MEDIATION	OPERATIONS	YOUTH	TRAINING	FACILITATION
INDIVIDUAL DONATIONS	\$150,000							
Major Gifts					\$100,000			
Annual Fund					\$50,000			
GRANTS	\$580,000							
Corporate					\$5,000			
Foundation					\$75,000			
Government - AOC					\$225,000			
Government - Commerce					\$125,000			
Government - ERPP & Core Service Supplemental Requests					\$150,000			
ORGANIZATIONAL SUPPORT (NON-GRANT)	\$35,000							
Business Partners					\$35,000			
EARNED								
GOVERNMENT	\$80,000							
Wa. St. DSHS - Parental Access Mediation Fees				\$17,000				
Thurston Co. Court Surcharge					\$30,000			
Thurston Co. Public Health RJFD Contract				\$10,000				
Mason Co. Court Surcharge					\$17,000			
City of Lacey Contract / Fees					\$2,000			
City of Tumwater Contract / Fees					\$4,000			
PROGRAMS	\$186,800							
40-Hour							\$40,000	
Multi-Party							\$1,500	
Facilitating Effective Meetings							\$5,000	
Practicum Fee & Family Training							\$1,800	
Collaborative Negotiations							\$2,500	
Group Facilitation								\$24,000
Custom							\$35,000	
Youth							\$5,000	
Mediation				\$72,000				
OTHER REVENUE								
MISC	\$4,000				\$4,000			
INCOME TOTAL	\$1,035,800							
EXPENSES								
BUSINESS EXPENSES	\$18,500				\$18,000		\$500	
SUPPLIES & EQUIPMENT	\$22,000				\$18,000		\$4,000	
ADVANCEMENT	\$13,900	\$2,400			\$11,500			
FACILITIES	\$92,000				\$92,000			
STAFF DEVELOPMENT	\$10,000				\$10,000			
PROFESSIONAL SUPPORT & SERVICES	\$12,400			\$2,400	\$8,000		\$2,000	
PERSONNEL EXPENSES	\$867,000				\$867,000			
EXPENSE TOTAL	\$1,035,800							

surplus / (deficit) \$0