



Dispute Resolution Center
OF THURSTON COUNTY

2023 DRAFT Budget Summary

	2021 Actuals	2022 Projection	2023 Budget
INCOME			
CONTRIBUTED			
INDIVIDUAL DONATIONS	\$124,686	\$110,000	\$145,000
GRANTS	\$341,511	\$525,000	\$543,000
BUSINESS & ORGANIZATIONAL SUPPORT (NON-GRANT)	\$16,000	\$16,000	\$35,000
EARNED			
GOVERNMENT	\$132,905	\$280,000	\$463,200
PROGRAMS	\$172,770	\$180,777	\$215,000
OTHER REVENUE			
MISC.	\$0	\$3,850	\$92,000
INCOME TOTAL			
	\$787,872	\$1,115,627	\$1,493,200
EXPENSES			
ADMINISTRATIVE			
BUSINESS EXPENSES	\$19,126	\$32,000	\$32,500
SUPPLIES & EQUIPMENT	\$23,114	\$11,619	\$12,000
ADVANCEMENT	\$14,880	\$15,258	\$20,000
FACILITIES	\$56,336	\$117,025	\$120,000
STAFF DEVELOPMENT	\$3,654	\$16,500	\$25,000
PROFESSIONAL SUPPORT & SERVICES	\$34,690	\$34,000	\$40,000
PERSONNEL EXPENSES	\$584,620	\$791,000	\$1,143,190
STRATEGIC RESERVES		TBD	\$100,000
EXPENSE TOTAL			
	\$736,420	\$1,017,402	\$1,492,690
<i>surplus / (deficit)</i>			
	\$51,452	\$98,225	\$510