

**2022 DRAFT Budget Detail**

INCOME								
CONTRIBUTED		DEVELOPMENT	LEGISLATURE	MEDIATION	OPERATIONS	YOUTH	TRAINING	FACILITATION
<b>INDIVIDUAL DONATIONS</b>	<b>\$150,000</b>							
Major Gifts					\$100,000			
Annual Fund					\$50,000			
<b>GRANTS</b>	<b>\$580,000</b>							
Corporate					\$5,000			
Foundation					\$75,000			
Government - AOC					\$225,000			
Government - Commerce					\$125,000			
Government - ERPP & Core Service Supplemental Requests					\$150,000			
<b>ORGANIZATIONAL SUPPORT (NON-GRANT)</b>	<b>\$35,000</b>							
Business Partners					\$35,000			
<b>EARNED</b>								
<b>GOVERNMENT</b>	<b>\$80,000</b>							
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			
<b>PROGRAMS</b>	<b>\$190,800</b>							
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								\$28,000
Custom							\$35,000	
Youth							\$5,000	
Mediation				\$72,000				
<b>OTHER REVENUE</b>								
<b>MISC</b>	<b>\$4,000</b>				\$4,000			
<b>INCOME TOTAL</b>	<b>\$1,039,800</b>							
EXPENSES								
<b>BUSINESS EXPENSES</b>	<b>\$18,500</b>				\$18,000		\$500	
<b>SUPPLIES &amp; EQUIPMENT</b>	<b>\$22,000</b>				\$18,000		\$4,000	
<b>ADVANCEMENT</b>	<b>\$13,900</b>	\$2,400			\$11,500			
<b>FACILITIES</b>	<b>\$96,000</b>				\$96,000			
<b>STAFF DEVELOPMENT</b>	<b>\$10,000</b>				\$10,000			
<b>PROFESSIONAL SUPPORT &amp; SERVICES</b>	<b>\$12,400</b>			\$2,400	\$8,000		\$2,000	
<b>PERSONNEL EXPENSES</b>	<b>\$867,000</b>				\$867,000			
<b>EXPENSE TOTAL</b>	<b>\$1,039,800</b>							
<i>surplus / (deficit)</i>	\$0							