



Dispute Resolution Center
OF THURSTON COUNTY

2022 DRAFT Budget Summary

	2021 Budget	2021 Projection	2022 Budget
INCOME			
CONTRIBUTED			
INDIVIDUAL DONATIONS	\$105,000	\$130,000	\$150,000
GRANTS	\$90,000	\$313,000	\$580,000
BUSINESS & ORGANIZATIONAL SUPPORT (NON-GRANT)	\$35,000	\$15,000	\$35,000
EARNED			
GOVERNMENT	\$248,500	\$115,000	\$80,000
PROGRAMS	\$137,350	\$165,000	\$190,800
OTHER REVENUE			
MISC.	\$1,350	\$1,350	\$4,000
INCOME TOTAL	\$617,200	\$739,350	\$1,039,800
EXPENSES			
ADMINISTRATIVE			
BUSINESS EXPENSES	\$20,000	\$18,000	\$18,500
SUPPLIES & EQUIPMENT	\$26,200	\$26,000	\$22,000
ADVANCEMENT	\$10,000	\$12,000	\$13,900
FACILITIES	\$57,000	\$43,000	\$96,000
STAFF DEVELOPMENT	\$10,000	\$5,000	\$10,000
PROFESSIONAL SUPPORT & SERVICES	\$29,000	\$35,000	\$12,400
PERSONNEL EXPENSES	\$464,314	\$600,000	\$867,000
EXPENSE TOTAL	\$616,514	\$739,000	\$1,039,800
<i>surplus / (deficit)</i>	\$686	\$350	\$0