	A	B	C	D	E	F	G	H
1		**THIS IS THE RECOMMENDED 2025 BUDGET PROPOSAL**						
2		**FROM THE BUDGET AND FINANCE (11/20) AND THE EC TO THE GC**						
3								
4			2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Projected	2025 Budget
5		INCOME						
6		Beginning Balance Cash - Operations					510,456	120,000
7		Actual Annual Fundraising					500,779	-
8		Annual Fundraising - Projections	1,068,242	661,444	831,296	1,173,083	93,000	850,000
9		New Revenue Major Donor / Foundation - Projections		120,000	111,342	122,735	-	300,000
10		Event Sponsorship - Projections				99,400	10,000	-
11		Renewal from Previous 6-7-figure Donors	1,250,000	1,200,000	1,300,000	550,000	400,000	300,000
12		Revenue from Kramer Grant	200,000	200,000	200,000	500,000	500,000	500,000
13		Revenue - Foundation - Sarowitz -2023 Funds / 2024 ask				100,000	200,000	150,000
14		Revenue from Lurie Grant			250,000	750,000	500,000	500,000
15		Reimbursement from the Foundation	50,000	50,000		50,000	60,000	60,000
16		Income from URI Foundation 5%	562,347	526,667	625,725	592,748	574,722	538,649
17		Strategic Reserves		300,000			-	-
18		Gloabal Council Shultz Fund				278,312	-	280,269
19		Other Org. Support (inluding URIF Loan)				61,000	1,077,568	-
20			3,130,589	3,058,111	3,318,363	4,277,278	4,426,525	3,598,918
21								
22			2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals	2024 Projected	2025 Budget
23		EXPENSE						
24	8110	Salaries & Fringe Benefits	1,652,213	1,579,143	1,750,067	2,198,827	1,976,828	1,365,981
25	8199	Payroll Fees	18,526	23,834	25,644	30,151	28,176	18,000
26	8201	Regional Support Staff Contractors					344,660	372,258
27	8202	Regional Support - Stipends	363,774	326,374	311,161	317,378	317,388	275,480
28	8203	Regional Support - Program Grants	337,730	363,921	304,114	354,989	326,198	313,547
29	8204	Regional Support - YLP	1,137	3,369	4,999	2,107	1,000	-
30	8205/11	Global Council / Global Staff Gathering		2,653	1,280	278,312	275	280,269
31	8206	Workshops/Trainings/Violence Prevention		1,170		50	48,326	75,000
32	8207	Dues & Subscriptions	453	568	407	435	1,255	500
33	8208/09/10	Equipment, incl Rental & Maintenance	10,558	11,903	6,823	9,374	8,355	-
34	8212/13	Software Purchase & Maintenance	1,793	726	3,464	7,638	6,344	1,636
35	8215	Events, Programs COL	13,000	1,500	9,225	66,241	163,606	-
36	8216	Meetings	1,899	4,251	1,983	12,438	14,177	5,000
37	8220	Insurance	12,782	19,433	22,337	24,658	27,840	20,390
38	8225	Meetings Food, Local travel, Ent	588	363	990		634	-
39	8226	Staff Development			1,121	245	258	-
40	8230	Miscellaneous	1,444	(13,143)	(62,948)	32,552	(1,179)	-
41	8235	Rent	204,902	118,414	108,245	75,355	26,283	6,656
42	8240	Supplies & Equipment	7,228	5,768	3,364	4,625	5,153	3,689
43	8245	Postage & Shipping	15,252	9,056	12,393	4,420	6,283	3,000
44	8250	Printing & Copying	25,443	8,376	15,386	7,852	9,664	4,500
45	8260	Professional Services	46,267	195,791	49,022	254,703	311,651	257,000
46	8262	Auditing	33,000	33,000	30,000	22,500	40,250	40,000
47	8264	Computer Consultants	24,321	25,901	163,876	27,398	22,538	15,000
48	8265	Website Development / Server Maintenance	66,542	76,026	32,778	30,670	56,399	42,000
49	8266	Legal	22,329	98,562	16,349	49,491	12,524	10,000
50	8280	Video/CD/DVD Expenses	6,900	4,704			-	-
51	8281	Translation Expenses GC	69	3,790	18,415	7,640	14,187	9,500
52	8284	VISA Application Fees	246		3,579	125	735	-
53	8285	Taxes & Licenses & Fees	3,058	902	130	7,275	2,324	1,520
54	8286	Registration		20			135	-
55	8287	Other Org. Support	3,300		400		-	-
56	8288	URI CC Support	10,500	14,800	2,600		-	-
57	8289	Volunteer Expenses/Intern					-	-
58	8291/92/93	Communications - Telephone, Internet, Web	13,891	18,009	20,730	15,860	14,893	5,000
59	8294	Office Expenses - Buenos Aires & Cardiff	6,600	6,600	6,600	6,600	6,600	-
60	8295/97	Travel, Travel Program	42,661	10,292	145,226	124,612	159,710	35,000
61	8296	Advertising	2,444	6,325			1,803	-
62	8415	Credit Card Expense - Allocation					908	-
63	8420/30	Bank Charges/Credit Card/Merchant	14,447	20,004	26,411	33,289	27,531	22,000
64	8441	Loss on Disposal of Assets			1,364		-	-
65	8445	Loss on Foreign Exchange	39		28		150	-
66	8457	SEED Grants			3,950	4,000	-	-
67	8458	Parking, Commuter Benefits	1,032				-	-
68		Contingency/Unpaid Liabilities					-	97,344
69	8500	Senior Advisory Council Exp. (Voices / Nuclear)	68,664	60,383	19,953	35,201	22,385	-
70		TOTAL EXPENSES	3,035,030	3,042,791	3,061,468	4,047,012	4,006,247	3,280,269
71		ENDING BALANCE: CASH AVAILABLE FOR OPERATIONS	95,559	15,320	256,895	230,266	420,278	318,649
72		REPAYMENT OF LOAN	-	-	-	-	300,000	300,000
73							120,278	18,649