

COMIDA
Operating Budget

Adopted 10/18/22

	Year Ending 12/31/2023
Revenue	
Revenue	
Interest Income	1,000
Federal Grant	200,500
Fee Income	2,000,000
Total Revenue	2,201,500
Total Revenue	2,201,500
Expense	
Payroll	309,900
Sponsorships	10,000
Program & Community Development	2,451,800
General and Administrative Expenses	
Advertising and Marketing	15,000
Staff Development - Training & Travel	30,000
Due and Subscriptions	10,000
Miscellaneous Expense	
County Administrative Contract	474,000
Miscellaneous Expense	5,750
Total Miscellaneous Expense	479,750
Office Supplies	10,500
Legal Notices & Filing Fees	5,000
Postage and Delivery	2,000
Professional Fees	
Consulting Fees	77,000
Compliance Fees	28,000
Accounting Fees	64,000
Legal Fees	50,000
Total Professional Fees	219,000
Travel & Entertainment - Hospitality	9,000
Total General and Administrative Expenses	780,250
Total Expenses	3,551,950
Change In Net Assets	(1,350,450)

