

COMIDA

Operating Budget

Adopted 10/17/23

	Year Ending 12/31/2024
Revenue	
Revenue	
Interest Income	350,000
Federal Grant	411,345
Fee Income	2,500,000
Total Revenue	3,261,345
Total Revenue	3,261,345
Expense	
Payroll	358,000
Program & Community Development	2,923,182
General and Administrative Expenses	
Advertising and Marketing	15,000
Staff Development - Training & Travel	30,000
Due and Subscriptions	23,000
Miscellaneous Expense	
County Administrative Contract	474,000
Miscellaneous Expense	15,000
Total Miscellaneous Expense	489,000
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	10,000
Total General and Administrative Expenses	803,500
Total Expenses	4,084,682
Change In Net Assets	(823,337)

