



Budgets

Headrick's 2023 Proposed Budget

	2022 Actual	2023 Proposed	2023 Actual	2023 Projected	2023 YTD
REVENUE					
Membership	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Donations	500,000	500,000	500,000	500,000	500,000
Grants	250,000	250,000	250,000	250,000	250,000
Other	100,000	100,000	100,000	100,000	100,000
EXPENSES					
Salaries	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Benefits	750,000	750,000	750,000	750,000	750,000
Travel	100,000	100,000	100,000	100,000	100,000
Other	250,000	250,000	250,000	250,000	250,000
Net Income	500,000	500,000	500,000	500,000	500,000

7/1/22 to 6/30/23 Actual

7/1/23 to 6/30/24 Actual

7/1/24 to 12/31/24 Projected & YTD

1/1/25 to 12/31/25 no increase

1/1/25 to 12/31/25 5% increase



New President, Shirley Hargis



Outgoing President, Paula Moore



New Officers

Valerie Atwell
Kirkpatrick CAM

Charlotte Frazeur
Secretary & Comms

Shirley Hargis
President

Kevin Lewis
Grounds Liaison