

Projected Income	2022-2023 Budget Amt
Admin Projected Income	\$1,741,766.63
CM Projected Income	\$1,399,384.18
EI Income	\$1,419,511.85
Adult Services Income	\$3,479,180.16
<b>Total Agency Projected Expenses</b>	<b>\$8,039,842.82</b>
Admin Projected Expenses	\$1,863,281.12
CM Projected Expenses	\$1,423,626.48
Adult Services Projected Expenses	\$3,418,199.68
EI Projected Expenses	\$1,319,144.77
<b>Total Agency Projected Expenses</b>	<b>\$8,024,252.05</b>
2022-2023 Over/Under	<b>\$15,590.77</b>