

2022-23 Operating Budget United Way of the Mark Twain Area

Office Budget	
Salary-Ex.Dir.	\$ 57,000.00
Ex. Dir. - Retirement	\$ 1,710.00
Salary- - Office Manager	\$ 11,500.00
Office Manager - Retirement	\$ 345.00
Salary - Intern	\$ 6,000.00
Bld. Maint, janitor	\$ 2,000.00
Payroll and taxes (7.65% of payroll)	\$ 6,000.00
Printing & Supplies & Equipment	\$ 2,000.00
Telephone	\$ 400.00
Internet	\$ 720.00
Postage	\$ 500.00
Office Rent	\$ 9,600.00
Insurance	\$ 1,500.00
Insurance Vehicle	\$ 700.00
Conferences, Meeting, Subs., Dues	\$ 2,285.00
Membership dues to UWA	\$ 7,500.00
Audit	\$ 1,000.00
Misc. (Gasoline)-Van Exp.	\$ 1,200.00
Misc. - General	\$ 400.00
Compuer, Webpage, Cloud Storage, Software	\$ 1,500.00
TOTAL OFFICE:	\$ 113,860.00

BUDGET OVERVIEW	
Campaign Goal	\$ 370,000.00
Shrinkage (4%)	\$ 14,800.00
Reserves (2%)	\$ 7,400.00
Office, Admin, & Campaign	\$ 137,060.00
Organization Payments	\$ 224,000.00
Profit (Loss):	\$ (13,260.00)

Campaign Budget	
Campaign Advertising	\$ 1,500.00
Campaign Software	\$ 1,200.00
Evening of Philanthropy	\$ 6,000.00
Campaign Materials, Shirts, & Supplies	\$ 3,000.00
Postage and Printing	\$ 1,500.00
Awards	\$ 1,000.00
Campaign Events	\$ 2,500.00
Misc.	\$ 500.00
Annual Meeting	\$ 3,000.00
Cash Incentive Drawing	\$ 1,000.00
Billboards	\$ 2,000.00
TOTAL CAMPAIGN:	\$ 23,200.00
TOTAL OFFICE & CAMPAIGN:	\$ 137,060.00

COMMUNITY IMPACT ORGANIZATION PAYMENTS:	
AVENUES	\$ 22,500.00
Birthay Blessings	\$ 1,500.00
CHART Teen Task Force	\$ 10,000.00
Coyote Hill	\$ 15,000.00
Douglass Community Services	\$ 39,500.00
FACT	\$ 1,000.00
Hannibal Free Clinic	\$ 12,500.00
Hannibal Parents as Teachers	\$ 1,500.00
Harvest Outreach	\$ 15,000.00
Hannibal Alliance for Youth Success (HAYS)	\$ 5,000.00
Learning Opportunitites/Quality Works	\$ 5,000.00
Monroe City Food Pantry	\$ 3,000.00
Monroe City Senior Nutrition Center	\$ 17,500.00
NECAC	\$ 15,000.00
Salvation Army	\$ 5,000.00
Senior Citizens Community Center - Paris	\$ 15,000.00
The Child Center	\$ 25,000.00
YMCA of Hannibal	\$ 15,000.00
TOTAL:	\$ 224,000.00