

2022 - 2023 BUDGET	PHG		
	ACTUAL:	BUDGET	PROPOSED BUDGET
OPERATING INCOME	7/21 - 4/22	2021 - 2022	2022 - 2023
Membership	6384	8000	8000
Spring Sale	9273	300	12000
Fall Sale	387	500	500
Rentals net	510	410	400
Net workshops	732	1100	1000
Web Page Ads	0	120	120
Weft Sale			600
TOTAL	17286	10430	22620
OPERATING EXPENSES			
Administration	516	350	660
Organization meetings	84	100	100
Conference expenses			200
Community outreach	0	100	100
Equipment maintenance	0	100	100
Grants/Scholarships	0	225	225
Liability insurance	465	500	500
Library purchases	305	800	800
MAC closet	2169	2100	2100
MAC rentals	372	2100	2215
Organization dues	207	300	300
Programs	1563	3500	4000
Fiber Awareness associations	0	500	250
HGA	100	100	100
GOTG	7104	0	9000
Zoom meetings	165	180	200
TOTAL EXPENSES	13050	10955	20850
TOTAL NET INCOME	4236	-525	1770
CAPITAL & RESERVE ACCOUNT			
DONATIONS	3000		
LEGAL	2070		
EQUIPMENT		2000	