

**Gorge Community Foundation
Expense Budget
2021-2022**

Expenses	2019-20	2020-21	2020-2021	2021-22
	Previous Year Actual	Budget Current Year	Current Year Actual	Budget Next Year
Administrative Expense				
Office Expense				
Staff - Executive Director	\$34,800	\$34,800	\$34,800	\$36,000
Administrative	\$24,750	\$24,700	\$24,725	\$25,000
Payroll Costs	\$3,373	\$3,400	\$3,862	\$3,800
Mileage	\$30	\$300	\$0	\$0
Postage	\$600	\$700	\$242	\$600
Office Supplies	\$1,503	\$1,400	\$1,684	\$1,500
Telephone	\$0	\$0	\$0	\$0
Insurance	\$1,565	\$1,600	\$1,176	\$1,600
Total Office Expense	\$66,621	\$66,900	\$66,489	\$68,500
Legal and Professional Fees				
Tax Filing	\$1,073	\$1,150	\$1,200	\$1,200
State of Oregon	\$916	\$1,000	\$1,000	\$1,000
Council on Foundations	\$1,000	\$1,000	\$1,000	\$1,000
Total Fees	\$2,989	\$3,150	\$3,200	\$3,200
Marketing Expense				
Miscellaneous	\$3,473	\$5,000	\$3,483	\$6,000
Printing/Design	\$1,118			
Email Marketing				
Website	\$659		\$1,328	
Total Marketing	\$5,250	\$5,000	\$4,811	\$6,000
Donor Expenses				
Meals/coffee/etc.	\$237	\$400	\$0	\$400
Donor maintenance/appreciation	\$14	\$500	\$0	\$400
Total Donor Expenses	\$251	\$900	\$0	\$800
Contingency Expense				
Total Expense	\$75,111	\$75,950	\$74,500	\$78,500