

**Gorge Community Foundation
Expense Budget
2023-2025**

Expenses	2022-2023	2023-2024	2023-2024	2024-2025
	Previous Year Actual	Budget Current Year	Current Year Actual	Budget Next Year
Administrative Expense				
Office Expense				
Staff - Executive Director	\$36,000	\$38,400	\$38,400	\$52,600
Administrative	\$24,600	\$25,200	\$25,200	\$26,400
Payroll Costs	\$3,600	\$4,000	\$3,705	\$8,800
Mileage	\$0	\$1,000	\$0	\$500
Postage	\$500	\$850	\$448	\$650
Office Supplies/Expense	\$2,130	\$3,000	\$3,721	\$4,700
Telephone	\$0	\$0	\$0	\$0
Insurance	\$1,565	\$1,600	\$2,744	\$1,700
Total Office Expense	\$68,395	\$74,050	\$74,218	\$95,350
Legal and Professional Fees				
Tax Filing	\$900	\$1,200	\$1,250	\$1,400
State of Oregon	\$1,113	\$1,300	\$965	\$1,350
Council on Foundations	\$1,000	\$1,000	\$1,000	\$1,000
Total Fees	\$3,013	\$3,500	\$3,215	\$3,750
Marketing Expense				
Miscellaneous	\$3,630	\$6,500	\$3,721	\$4,000
Printing/Design		\$2,000	\$255	
Email Marketing			\$665	\$700
Website	\$390	\$1,500	\$1,005	\$1,800
Total Marketing	\$4,020	\$10,000	\$5,646	\$6,500
Donor Expenses				
Meals/coffee/etc.	\$155	\$500	\$0	\$300
Donor maintenance/appreciation	\$107	\$700	\$0	\$300
Total Donor Expenses	\$262	\$1,200	\$0	\$600
Audit Expenses		\$6,500	\$3,800	
Total Expense	\$75,690	\$95,250	\$83,679	\$106,200