

**Gorge Community Foundation  
Expense Budget  
2025-2026**

| Expenses                       | 2023-2024               | 2024-2025              | 2024-2025              | 2025-2026           |
|--------------------------------|-------------------------|------------------------|------------------------|---------------------|
|                                | Previous Year<br>Actual | Budget<br>Current Year | Current Year<br>Actual | Budget<br>Next Year |
| Administrative Expense         |                         |                        |                        |                     |
| Office Expense                 |                         |                        |                        |                     |
| Staff - Executive Director     | \$38,400                | \$52,600               | \$50,550               | \$50,000            |
| Administrative                 | \$25,200                | \$26,400               | \$26,400               | \$26,400            |
| Payroll Costs                  | \$3,705                 | \$8,800                | \$3,889                | \$5,000             |
| Mileage                        | \$0                     | \$500                  | \$255                  | \$1,000             |
| Postage                        | \$448                   | \$650                  | \$759                  | \$1,000             |
| Office Supplies/Expense        | \$3,721                 | \$4,700                | \$2,524                | \$4,000             |
| Telephone                      | \$0                     | \$0                    | \$0                    | \$0                 |
| Bank Service Charges           | \$0                     | \$0                    | \$459                  | \$650               |
| Insurance                      | \$2,744                 | \$1,700                | \$1,700                | \$1,700             |
| <b>Total Office Expense</b>    | <b>\$74,218</b>         | <b>\$95,350</b>        | <b>\$86,536</b>        | <b>\$89,750</b>     |
| Legal and Professional Fees    |                         |                        |                        |                     |
| Tax Filing                     | \$1,250                 | \$1,400                | \$1,300                | \$1,750             |
| State of Oregon                | \$965                   | \$1,350                | \$1,481                | \$1,500             |
| Council on Foundations         | \$1,000                 | \$1,000                | \$1,500                | \$1,500             |
| <b>Total Fees</b>              | <b>\$3,215</b>          | <b>\$3,750</b>         | <b>\$4,281</b>         | <b>\$4,750</b>      |
| Marketing Expense              |                         |                        |                        |                     |
| Miscellaneous                  | \$3,721                 | \$4,000                | \$3,721                | \$6,000             |
| Printing/Design                | \$255                   |                        | \$255                  |                     |
| Email Marketing                | \$665                   | \$700                  | \$665                  | \$900               |
| Website                        | \$1,005                 | \$1,800                | \$1,701                | \$2,500             |
| <b>Total Marketing</b>         | <b>\$5,646</b>          | <b>\$6,500</b>         | <b>\$6,342</b>         | <b>\$9,400</b>      |
| Donor Expenses                 |                         |                        |                        |                     |
| Meals/coffee/etc.              | \$0                     | \$300                  | \$165                  | \$300               |
| Donor maintenance/appreciation | \$0                     | \$300                  | \$0                    | \$1,800             |
| <b>Total Donor Expenses</b>    | <b>\$0</b>              | <b>\$600</b>           | <b>\$165</b>           | <b>\$2,100</b>      |
| Contingency                    |                         |                        |                        | \$5,000             |
| Audit Expenses                 | \$3,800                 |                        |                        |                     |
| <b>Total Expense</b>           | <b>\$83,679</b>         | <b>\$106,200</b>       | <b>\$94,324</b>        | <b>\$111,000</b>    |