

## 2023-2024 GREENS Budget

		2023-2024 Budget	2022-2023 Estimated Year End		2022-2023 Budget
<b>Operating Expenses</b>					
Fuel / Gas		\$13,100	\$12,431		\$15,202
Auto Repairs/Maint		\$1,500	\$616		\$0
Computer & Internet		\$0	\$122		\$0
Equipment Lease		\$49,500	\$16,885		\$45,780
Equipment Rental		\$700	\$668		\$0
Insurance		\$0	\$9,930		\$9,673
Meals		\$300	\$259		\$0
Professional Fees		\$3,000	\$2,883		\$3,200
Repairs Maintenance		\$21,700	\$20,672		\$8,320
Small Tools & Equip		\$3,000	\$2,720		\$1,281
Supplies		\$61,000	\$58,035		\$41,524
Telecomm Exp		\$0	\$3,116		\$3,210
Unbudgeted Items		\$0	\$328		\$0
Uniforms		\$1,000	\$814		\$1,607
Utilities		\$0	\$6,359		\$4,844
<b>Labor Costs</b>					
Education		\$1,200	\$1,156		\$0
401 k		\$2,000	\$1,781		\$0
Health Insurance		\$25,700	\$22,522		\$14,243
Labor		\$262,000	\$249,387		\$267,700
Payroll Expense		\$27,800	\$26,409		\$32,124
Payroll Tax Expense		\$1,800	\$1,623		\$5,354
<b>Total Profit/Loss</b>		<b>\$475,300</b>	<b>\$438,716</b>		<b>\$454,062</b>
	27	<b>Note: following moved to admin</b>			
	28	Computer & Internet			\$122
	29	Insurance			\$9,930
	30	Telecomm			\$3,116
	31	Utilities			\$6,359
	32				
	33	<b>Total Expense to Admin</b>			<b>\$19,527</b>