

Matlacha Hookers Prospective Budget for Calendar Year 2022

| | 2022 Estimated Income | 2022 Estimated Expense |
|-------------------------------------|--------------------------|---------------------------|
| General | | |
| Memberships | 2,400 | 1,000 |
| Other Gen. Income / Expense | 700 | - |
| Administrative Expenses - Fixed | - | 3,500 |
| Administrative Expenses - Variable | - | 1,300 |
| Rent (Storage Unit) | - | 1,200 |
| Donations, 50/50, Food Pantry, FISH | 9,330 | 4,000 |
| School Cloths & Supplies | 3,500 | 4,700 |
| Outreach | 5,000 | 3,500 |
| Subtotal G&A | 20,930 | 19,200 |
| | | |
| Merchandise | 12,000 | 7,850 |
| | | |
| Total General & Admin | 32,930 | 27,050 |
| | | |
| Dedicated Fundraisers | | |
| Seniors - Wine & Luau | 17,000 | 6,000 |
| Scholarship | 19,000 | 13,000 |
| P.I.E. | 28,000 | 17,000 |
| | | |
| Total Income & Expense | 96,930 | 63,050 |