Artistic Apothecary — Current + Proposed Budget 11/2022 – 10/2023

		Cultural Center	Farm Network	Health Equity	Executive Equity Summit	Leadership Summit	Actual Totals	Proposed Totals	% of Actual Totals
INCOME	Foundation Grants	28500.00					28500.00	55,000	58
	Community + Fundraisers	585.38	1372.44	1399.25			3,357.07	5,000	07
	In-Kind Donations	2164.90	100.04	14959.00			17,223.94	40,000	35
	Actual Income Totals	31,250.28	1472.48	16,358.25			49,081.01	100,000	100
STAFF	Volunteer Stipends	12,458.19	1481.50			800	14,739.69	27,000	48
	Supplies + Wellness	1180.35	317.86			140	1638.21	3,000	05
AOD	Zero Waste Supplies	276.52	64.99			15.17	356.68	1,000	01
F	Facility, Land + Storage	1785.00					1785.00	4,000	06
M	Utilities + Transport	156.65	659.12		329.64	1376.66	2527.07	2,000	08
I	Fiscal Sponsor + Banking	2073.16				4.99	2078.15	5,000	07
N	Education + Accessibility	322.00			195.00		517.00	1,000	02
E	Tech, Database + Website	44.06					44.06	900	—
PROG	Venue, Accessibility + Security	26.73	114.81		707.52	1346.23	2195.29	1,000	07
	Culture + Local Foods	197.18	182.23	118.81	337.69	137.65	973.56	600	03
	Tools + Equipment + Supplies	86.46	500.00		2.10		588.56	400	02
RAMS	Seeds, Plants + Shipping	384.67	74.74				459.41	800	01
	Activities + Printing	237.06	13.08				250.14	500	—
	Nia Solidarity Stipend	719.73	120.00	1975.32			2815.05	9,000	10
EXPENSE	Actual Totals	19,947.76	3,528.33	2,094.13	1,571.95	3820.70	30,962.87	56,100	100

Budget Totals

GRANTERS = Mutual Aid, Disaster Relief, Resist, CATCHAFIRE, Trans Justice Funding Project, DENVER Foundation