**FY 21-22 OPERATING BUDGET**

### REVENUE
- **OPWDD**: $12,954,075 (38%)
- **NYS OMH DIRECT CONTRACT**: $3,807,099 (11%)
- **NYS OMH MORTGAGE GRANT**: $747,704 (2%)
- **HASA CONTRACT**: $10,381,328 (30%)
- **NYC DOHMH**: $2,712,274 (8%)
- **HOPWA**: $450,000 (1%)
- **PARTICIPANT FEES**: $2,245,200 (7%)
- **LITC SERVICES**: $864,840 (3%)
- **FUND RAISING/DONATIONS**: $125,000 (0%)
- **TOTAL REVENUE**: $34,287,520 (100%)

### EXPENSES
- **SALARIES**: $11,699,366 (34%)
- **FRINGE BENEFITS**: $3,902,205 (11%)
- **OFFICE RENT**: $680,122 (2%)
- **CLIENTS RENT**: $5,812,058 (17%)
- **MAINTENANCE & REPAIRS**: $2,575,600 (8%)
- **PROGRAM SUPPLIES**: $3,185,613 (9%)
- **EQUIPMENT RENTAL**: $905,000 (3%)
- **FURNITURE & EQUIPMENT**: $1,900,300 (6%)
- **OFFICE SUPPLIES**: $705,000 (2%)
- **MISCELLANEOUS EXPENSE**: $120,000 (0%)
- **ADMINISTRATIVE OVERHEAD**: $2,802,256 (8%)
- **TOTAL EXPENSES**: $34,287,520 (100%)

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