

	2023 Approved Budget
REVENUE	
WCB Funding	4,400,000
Seminars & Training	1,081,500
Misc /Other	15,500
Total Revenue	5,497,000
EXPENDITURE	
Salaries & Benefits	4,402,500
Office /Printing / Postage	756,050
Phone / Fax	31,000
Travel	278,475
Subscriptions & Memberships	5,000
Seminars & Training	168,550
Human Resources Expense	180,125
Promos & Advertising	232,500
Enterprise Applications	220,800
Amortization	95,000
Total Expenditure	6,370,000
NET INCOME	-873,000