

Operating Budget

Power Coalition for Equity and Justice

2026

Distribution account	2026 Budget
Income	
Total for 4100 Grants	\$6,557,000
Total for 4300 Investment income	\$570,000
Income BSWC	\$500,000
Total for Income	\$7,627,000
Gross Profit	\$7,627,000
Expenses	
5000 Payroll Expenses	
5001 Salaries & Wages Exp	\$2,069,341
Total for 5001 Salaries & Wages Exp	\$2,069,341
Total for 5007 Fringe & Benefits	\$469,961
Total for 5000 Payroll Expenses	\$2,539,302
Total for 5020 Advertising & marketing	\$284,317
Total for 5060 Contract & Professional Exp	\$2,241,408
5080 GOTV Contract Services	\$325,000
Total for 5090 Insurance Expense	\$13,000
5102 Meetings, Conference & Meals	\$180,000
Total for 5200 Occupancy Expense	\$140,000
Total for 5302 Bank fees & service charges	\$43,547
5304 Internet & TV services	\$90,000
5305 Memberships & subscriptions	\$40,000
5306 Merchant account fees	\$1,000
5307 Office supplies	\$100,000
5308 Printing & photocopying	\$18,000
5309 Shipping & postage	\$15,000
5310 Small tools & equipment	\$500
5311 Software & Hardware Exp	\$125,000
5312 Telephone Expense	\$14,384
5313 Payroll processing fee	\$7,363
5440 Supplies	
5441 Supplies & materials	\$8,978
Total for 5440 Supplies	\$8,978
5800 Janitorial	\$13,558
Total for 5300 General Operating Expense	\$477,329
Total for 5420 Special Events	\$176,000
5430 Sponsorship-Donation	\$85,000
5500 Travel Expense	
Total for 5500 Travel Expense	\$425,000

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Distribution account	2026 Budget
5650 Depreciation	\$1,385
5670 Other Business Expense	\$1,123
5690 Regranting Expense	\$375,000
Melio services fee	<u>\$0</u>
Total for Expenses	<u>\$7,624,153</u>
Net Operating Income	\$2,847