

**The Extension, Inc  
FY2025 Budget**

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**Income**

<b>6000 Private Income</b>	
6005 Churches	40,000
6010 Civic Groups	12,000
6015 Businesses	150,000
6020 Individuals	500,000
6025 Private Foundation	200,000
6030 Special Events	25,000
6033 Non cash donated meals	100,000
6035 Occupancy Fee	285,000
6075 United Way	5,000
<b>Total 6000 Private Income</b>	<b>1,317,000</b>
<b>6040 Misc. Income</b>	<b>290,000</b>
<b>6100 Government Grants</b>	<b>-</b>
6120 EFSP	33,500
6125 ESGP-Cobb	40,000
6135 CSBG	207,000
6145 SHP	24,618
6155 CDBG	245,000
6160 DBHDD	665,724
Marietta CDBG	10,000
6175 American Rescue Plan	1,010,821
<b>Total 6100 Government Grants</b>	<b>2,236,663</b>
8012 Interest Earned	10,000
<b>Total Income</b>	<b>3,853,663</b>
<b>Expenses</b>	
<b>Total 7010 Personnel</b>	<b>2,715,596</b>
<b>Total 7100 Facility</b>	<b>459,510</b>
<b>Total 7200 Program</b>	<b>324,500</b>
<b>Total 7300 Operations</b>	<b>103,500</b>
<b>Total 7400 Admin</b>	<b>176,700</b>
<b>Total 7600 Public Relations/ Dev Dir Exp</b>	<b>43,400</b>
<b>Total Expenses</b>	<b>3,823,206</b>
<b>Net Operating Income</b>	<b>30,457</b>
<b>Other Income</b>	
8013 Gain/(loss) on investments	5,000
<b>Total Other Income</b>	<b>5,000</b>
<b>Other Expenses</b>	
9017 Investment fees	1,500
<b>Total Other Expenses</b>	<b>1,500</b>
<b>Net Other Income</b>	<b>3,500</b>
<b>Net Income</b>	<b>33,957</b>