

**GEORGIA TRAUMA FOUNDATION
FY24 BUDGET
(APPROVED BY BOARD OF DIRECTORS)**

Account	Sub Account	FY23 Request	FY24 Request	Explanation
Contract Services	Accounting Legal Marketing	\$15,000.00	\$32,500.00	Increase of \$17,500 requested for legal and marketing expenses, including but not limited to, keeping attorney on retainer
Dues and Subscriptions		\$1,000.00	\$1,200.00	Increase of \$200 to cover higher fees
Facilities and Equipment		\$1,500.00	\$1,500.00	
Fundraising		\$0.00	\$15,000.00	NEW REQUEST To support regional fundraising efforts
Fundraising Consultant		\$18,000.00	\$30,000.00	Increase of \$12,000 to cover cost of second phase of engagement
Governance		\$0.00	\$10,000.00	NEW REQUEST To support all board activities (development, annual meeting, software and associated expenses)
Insurance		\$1,900.00	\$2,200.00	Increase of \$300 to cover higher premiums
Office Supplies		\$2,500.00	\$2,500.00	
Payroll		\$123,000.00	\$153,000.00	Increase of \$30,000 requested for PTE Salary (administrative support to assist with daily operations along with marketing, fundraising/event support as directed)
Postage, Mailing Services		\$1,600.00	\$1,600.00	
Printing & Copying		\$1,000.00	\$1,000.00	
Professional Development		\$1,000.00	\$1,000.00	
Telephone, Telecommunications		\$2,500.00	\$4,000.00	Increase of \$1,500 to cover purchase of phone and service for new employee
Travel & Meetings		\$4,000.00	\$6,000.00	Increase of \$2,000 requested to cover registration fees and travel expenses for meetings
Volunteer Support		\$1,000.00	\$1,000.00	
Web Services		\$8,000.00	\$10,000.00	Increase of \$2,000 requested to cover donor management expenses
TOTAL		\$182,000.00	\$272,500.00	