

PORA
BUDGET
July 1, 2023 to June 30 2024

SALARIES

Membership (One full time; four part time).	\$72,000
Marketing (One full-time; one part-time)	45,000
Visitor, Classes, Events (One full-time, one part-time)	45,000
Administration(One full-time; four part time)	70,000
Gallery(One full-time; four part time)	90,000

TOTAL SALARIES \$322,000

CAPITAL IMPROVEMENTS

Three replacement air conditioners	\$15,000
Computer Hardware update	6,000

TOTAL CAPITAL IMPROVEMENTS \$21,000

FOOTNOTE

The other expenditures related to the operation of the organization are considered to be to of a nature that are subject to increases by the vendors at their will (e.g.-Insurance, et al) to render budgeting for them to be an exercise in futility.

Further, small businesses and organizations operate on a day-to-day basis, and are very much in control of the other expenditures to operate on a "as needed, just in time" basis contrary to the bureaucratic process of large corporations.