

# 2021 Actual, 2022 Budget Projection & 2023 Budget Proposal



Budget Category	2021 Actual	2022 Budget Projection	2023 Budget Proposal	YOY Budget Inc/(Dec)	% YOY Inc/(Dec)
Salaries	\$2,239,218	\$2,963,297	\$3,879,084	\$915,787	30.9%
Employee Benefits	\$1,001,468	\$1,273,201	\$1,638,741	\$365,540	28.7%
Professional Services	\$148,695	\$1,516,722	\$625,548	(\$891,174)	(58.8%)
Administrative	\$1,057,638	\$1,962,897	\$1,931,654	(\$31,243)	(1.6%)
Outreach/Education	\$2,878,989	\$3,217,600	\$4,112,600	\$895,000	27.8%
Plan Management	\$358,151	\$565,000	\$400,000	(\$165,000)	(29.2%)
Technology	\$ 20,604,379	\$15,372,291	\$14,280,466	(\$1,091,825)	(7.1%)
<b>Total</b>	<b>\$28,288,537</b>	<b>\$26,871,008</b>	<b>\$26,868,093</b>	<b>(\$2,915)</b>	<b>(0.01%)</b>