

**FIRST CHOICE WOMEN'S MEDICAL CENTER
2022 APPROVED BUDGET**

12.08.2021

EXPENSE CATEGORY	2022 BUDGET
Contract Services	\$ 13,500.00
Accounting Fees	\$ 12,000.00
Fundraising Fees	\$ -
Outside Contract Services	\$ 1,500.00
Facilities and Equipment	\$ 28,600.00
Janitorial Services	\$ 6,000.00
Property Insurance	\$ 3,700.00
Rent, Parking, Utilities	\$ 16,700.00
Repairs and Maintenance	\$ 2,200.00
Operations	\$ 52,025.00
Administrative Expense	\$ 5,400.00
Bank/Merchant Fees	\$ 5,500.00
Books, Subscriptions, Reference	\$ 300.00
Computer Software/Apps	\$ 5,825.00
Client Educational Literature	\$ 2,500.00
Client Incentives	\$ 1,800.00
Licenses & Fees	\$ 1,200.00
Medical Supplies	\$ 10,500.00
Postage, Mailing Service	\$ 2,000.00
Printing and Copying	\$ 5,000.00
Supplies	\$ 6,000.00
Telephone, Telecommunications	\$ 6,000.00
Other Types of Expenses	\$ 104,400.00
Advertising Expenses	\$ 49,400.00
Donor & Church Relations	\$ 3,000.00
Fundraising Event Expense	\$ 37,000.00
Insurance - Liability, D and O	\$ 9,500.00
Insurance - Workman's Comp	\$ 1,600.00
Memberships and Dues	\$ 1,000.00
Other Costs	\$ 400.00
Staff Appreciation & Development	\$ 2,000.00
Store Items - EWYL	\$ 500.00
Payroll Expenses	\$ 379,477.88
Payroll Taxes	\$ 28,055.91
Wages & Salaries	\$ 351,109.97
Payroll Service Charges	\$ 312.00
Travel and Meetings	\$ 12,000.00
Conference, Convention, Meeting	\$ 4,700.00
Travel	\$ 7,300.00
TOTAL	\$ 590,002.88