

P&L Comparative Financial Statement

	2022 (budgeted)	2021 (projected)	2020 Actual	2019 Actual
REVENUE				
Grants & Contracts	\$1,372,400	\$852,917	\$971,990	\$1,259,068
IC Income*	\$215,505	\$140,206	\$195,455	\$296,937
COVID Relief Revenue		\$173,973	\$99,833	
TOTAL REVENUES	\$1,587,905	\$1,167,096	\$1,267,278	\$1,556,005
EXPENSE				
Program Direct expenses:				
Salaries and Benefits	\$442,449	\$347,811	\$368,475	\$481,884
NSF Core Operations	\$104,534	\$77,622	\$87,400	\$238,986
NSF Regional		\$81,489	\$181,875	\$280,089
GOFC GOLD (NASA)	\$130,051	\$22,548	\$10,036	\$52,048
CO-FARM		\$79,375	\$74,631	
FRACTAL		-\$2,038	\$35,591	\$45,137
ProGreen	\$309,567	\$34,967	\$69,048	\$195,832
UNEP	\$367,643	\$47,723		
Other programs**	\$18,156	\$58,540	\$52,417	\$22,895
Total Program Direct expenses:	\$1,372,400	\$748,037	\$879,473	\$1,316,872
Supporting Services:				
G&A Salaries and Benefits***	\$55,394	\$145,840	\$124,191	\$71,673
Other G&A expenses	\$82,299	\$98,736	\$144,562	\$162,388
Total Supporting Services	\$137,693	\$244,576	\$268,753	\$234,061
TOTAL EXPENSE	\$1,510,093	\$992,613	\$1,148,226	\$1,550,934
CHANGE IN NET ASSETS (Addition/Draw on reserves)	\$77,812	\$174,483	\$119,052	\$5,072
* IC Income-indirect allocation income is a percentage earned on programmatic expenditure.				
** Other programs is FLAIR, NORAD in 2020-2021				
*** G&A salaries is significantly lower in 2022 for 2 reasons: 1) START has enough programmatic funding for salaries, so no research salaries are charged to G&A and 2) In 2021 \$95K in salaries were charged to PPP grant, which is G&A.				