

RISE ABOVE WELLNESS CENTER Inc.
2022 BUDGET PROPOSAL

Revenues

Contributions (jdahlgren)	\$ 4851
Practitioners Fees	\$ 0
Total	<u>\$ 4851</u>

Expenses

Supplies	\$ 300
Legal	\$ 0
Maintenance	\$ 300
National Fuel Gas	\$ 639
Village of Wellsville Utils	\$ 488
Taxes	\$ 1160
Insurance	\$ 532
Mortgage	\$ 1432
Total	<u>\$ 4851</u>

Calculations Worksheet

161-167 N. Main St.

- Approx 9600 sq/ft (Basement + 1st Floor + 2nd Floor)
- Fitness room - 1049 sq/ft
- Room #4 room - 538 sq/ft
- Lobby - 364 sq/ft
- Total Rise Above Usage = $1049+538+364 = 1951$ sq/ft
- $1951/9600 = \sim 20\%$

2021 National Fuel Gas

- $2904.49 \times 0.2 = 580.90$
- 2022 rising costs, estimate 10% increase
- $580.90 + 58.09 = 638.99$

2021 Village of Wellsville Utils

- $2525.53 \times 0.2 = 464.87$
- 2022 rising costs, estimate 5% increase
- $464.87 + 23.24 = 488.11$

2021 Taxes

- 2183.70 (School)
- 1655.04 (Village)
- 1962.58 (Town & County)
- $5801.32 \times 0.2 = 1160.26$

2021 Commercial insurance

- $2662.12 \times 0.2 = 532.42$

2021 Mortgage Payments

- $7160.76 \times 0.2 = 1432.15$