

**RISE ABOVE WELLNESS CENTER Inc.  
2023 BUDGET PROPOSAL**

Revenues

Contributions (jdahlgren)	\$ 4199
Practitioners Fees	\$ 0
Total	<u>\$ 4199</u>

Expenses

Supplies	\$ 330
Legal	\$ 0
Maintenance	\$ 330
National Fuel Gas	\$ 680
Village of Wellsville Utils	\$ 434
Taxes	\$ 869
Insurance	\$ 407
Mortgage	\$ 1074
Chamber of Commerce Membership	\$ 75
Total	<u>\$ 4199</u>

## Calculations Worksheet

### 161-167 N. Main St.

- Approx 9600 sq/ft (Basement + 1st Floor + 2nd Floor)
- Fitness Studio room - 1049 sq/ft
- Lobby - 364 sq/ft
- Total Rise Above Usage =  $1049+364 = 1413$  sq/ft
- $1413/9600 = \sim 15\%$

### 2022 National Fuel Gas

- $4120.32 \times 0.15 = 618.05$
- 2023 rising costs, estimate 10% increase
- $618.05 + 61.81 = 679.86$

### 2022 Village of Wellsville Utils

- $2752.91 \times 0.15 = 412.94$
- 2023 rising costs, estimate 5% increase
- $412.94 + 20.65 = 433.59$

### 2022 Taxes

- 2143.06 (School)
- 1679.78 (Village)
- 1972.91 (Town & County)
- $5795.75 \times 0.15 = 869.36$

### 2022 Commercial insurance

- $2714.18 \times 0.15 = 407.13$

### 2022 Mortgage Payments

- $7160.76 \times 0.15 = 1074.11$