

CES Operating Budget			
Nov. 1, 2018 - Oct. 31, 2019			
Budgeted Item	General Administration	Youth About Business Programs	Total
Executive Salary:			
Management Salary	\$130,000.00	\$100,000.00	\$230,000.00
Market Director(s)		\$75,000.00	\$75,000.00
Administrative Salary:			
Office Staff	\$35,000.00	\$40,000.00	\$75,000.00
Training Center Staff		\$75,000.00	\$75,000.00
Staff (College Interns)		\$15,000.00	\$15,000.00
Staff (YAB HS Interns)		\$10,000.00	\$10,000.00
Taxes/ Insurance/Payroll:			
Property Insurance/Tax	\$6,000.00	\$20,000.00	\$26,000.00
Truck/Insurance		\$7,500.00	\$7,500.00
Payroll Expenses:			
Payroll Taxes	\$12,622.50	\$24,097.50	\$36,720.00
Worker's Compensation		\$10,000.00	\$10,000.00
Health Insurance	\$5,000.00	\$5,000.00	\$10,000.00
Awards & Events			
Awards and Trophies		\$5,000.00	\$5,000.00
Event facilities & Supplies	\$6,450.00	\$20,000.00	\$26,450.00
Wall Street/Technology Conference		\$120,000.00	\$120,000.00
Business Camp:			
Curriculum/Lodging		\$75,000.00	\$75,000.00
Promotional Items		\$5,000.00	\$5,000.00
Office /Center Expense:			
Electricity	\$20,000.00	\$50,000.00	\$70,000.00
Contract Services		\$25,000.00	\$25,000.00
Postage	\$2,500.00	\$5,000.00	\$7,500.00
Printing	\$4,000.00	\$12,000.00	\$16,000.00
Information Technology	\$10,000.00	\$15,000.00	\$25,000.00
Telephone	\$8,000.00	\$12,000.00	\$20,000.00
Supplies	\$7,500.00	\$7,500.00	\$15,000.00
Equipment Rent		\$4,500.00	\$4,500.00
Rent		\$96,000.00	\$96,000.00
Capital Improvements		\$20,000.00	\$20,000.00
Mortgage Interest:			
Bank Interest Payments	\$56,000.00	\$6,000.00	\$62,000.00
Other Expenses:			
Consultant fees	\$5,000.00	\$5,000.00	\$10,000.00
Donations	\$7,500.00	\$7,500.00	\$15,000.00
Entertainment	\$5,000.00	\$5,000.00	\$10,000.00
Food	\$5,000.00	\$10,000.00	\$15,000.00
Gas	\$5,000.00	\$10,000.00	\$15,000.00
Marketing	\$5,000.00	\$5,000.00	\$10,000.00
Membership Relations	\$5,000.00	\$5,000.00	\$10,000.00
Miscellaneous	\$5,000.00	\$5,000.00	\$10,000.00
Advertising		\$5,000.00	\$5,000.00
Allowance/Benefits	\$5,000.00	\$7,500.00	\$12,500.00
Training	\$2,500.00	\$2,500.00	\$5,000.00
Travel/transportation	\$7,500.00	\$5,000.00	\$12,500.00
Special Items:			
YAB Scholarship Fund		\$10,000.00	\$10,000.00
YAB TC Development Fund		\$10,000.00	\$10,000.00

	Total	\$360,572.50	\$952,097.50	\$1,312,670.00
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