

Programs		Gen Admin		Fundraising		Grand Total	
<b>The Academy</b>		Rent		Salary	\$18,764.00	\$448,297.00	
Salary	\$135,000.00	Utilities	\$1,500.00	Materials	\$5,000.00	360,000	
Materials	\$13,100.00	Managerial Salaries	\$12,453.00	Events	\$4,000.00		
Advertising	\$4,000.00	Insurance	\$25,000.00	Social Media	\$6,000.00		
Rent	\$1,800.00	Tech Support	\$2,500.00				~ \$50K Greater than last year
Social Media/online support	\$2,000.00	QB Remote Salary	\$4,000.00				
1099	\$24,000.00	Supplies	\$800.00				
Events	\$17,000.00	Subscriptions	\$400.00				
Leadership Training	\$8,000.00	Retirement Fund	\$5,000.00			320/325	
Alumni Support	\$18,000.00						
<b>Total</b>	<b>\$225,000.00</b>	<b>Total</b>	<b>\$51,653.00</b>	<b>Total</b>	<b>\$33,764.00</b>		
<b>Hope Bakes / Reading Corners</b>							
Salary	\$4,250.00						
Materials	\$2,905.00						
Advertising	\$0.00						
1099	\$0.00						
Social Media/online support	\$500.00						
Volunteer Background Checks	\$1,200.00						
Events	\$925.00						
<b>Total</b>	<b>\$9,780.00</b>						
<b>Script to Screen</b>							
Salary	\$50,000.00						
Materials	\$10,000.00						
Advertising	\$2,000.00						
1099	\$4,600.00						
Social Media/online support	\$5,000.00						
Volunteer Background Checks	\$2,000.00						
Events	\$3,000.00						
<b>Total</b>	<b>\$76,600.00</b>						
<b>Bible Study/Discipleship</b>							
Salary	\$29,100.00						
Materials	\$2,000.00						
Advertising	\$600.00						
Social Media/online support	\$2,000.00						
1099	\$0.00						
Events	\$300.00						
<b>Total</b>	<b>\$34,000.00</b>						
<b>The Coalition Program</b>							
Salary	\$13,500.00						
Materials	\$1,000.00						
Advertising	\$300.00						
Social Media/online support	\$1,000.00						
1099	\$1,200.00						
Events	\$500.00						
<b>Total</b>	<b>\$17,500.00</b>						