



INCOME	FY23-24 Budget
Board Member	\$ 4,500.00
Corporations/Foundations/Sponsorships/Congregations	\$ 173,250.00
United Way	\$ 20,000.00
Interest Income	\$ 7,625.00
Individuals	\$ 22,000.00
School Districts	\$ 70,000.00
Trivia Event	\$ 12,500.00
Workplace Campaigns	\$ 2,500.00
Total Income	\$ 312,375.00
Expenses	
Accounting	\$ 6,500.00
Bank Fees	\$ 200.00
Classroom Furniture & Equipment	\$ 2,500.00
Communications (Telephone and Internet)	\$ 10,480.00
Computer Hardware/Software/Technology	\$ 4,500.00
Dues/Memberships/Subscriptions	\$ 1,250.00
Fundraising - Printing and Postage	\$ 5,000.00
Health Reimbursement Arrangement	\$ 5,563.00
Liability Insurance	\$ 2,000.00
Licenses and Fees	\$ 5,100.00
Misc. Expense	\$ 1,500.00
Office Supplies	\$ 1,750.00
Printing/Promotion	\$ 10,000.00
Program Supplies	\$ 2,000.00
Postage	\$ 3,500.00
Salary/Wages/Taxes*	\$ 244,032.00
Staff Development	\$ 500.00
Travel and Mileage	\$ 3,500.00
Trivia Night Expenses	\$ 2,500.00
Total Cash Expenses	\$ 312,375.00
In-Kind Income	
MNPS Teacher Stipends	\$ 60,000.00
MNPS Occupancy	\$ 19,000.00
Google Ads for Nonprofits	\$ 50,000.00
Total In-kind Income	\$ 129,000.00
In-Kind Expenses	
MNPS Teacher Stipends	\$ 60,000.00
MNPS Occupancy	\$ 19,000.00
Google Ads for Nonprofits	\$ 50,000.00
Total In-kind Expense	\$ 129,000.00
TOTAL INCOME	\$ 441,375.00
TOTAL EXPENSES	\$ 441,375.00
SURPLUS (DEFICIT)	\$ -