

| 2023-2024 Budget     |                    |
|----------------------|--------------------|
| Earned Revenue       | \$375,000          |
| Philanthropy         | \$625,000          |
| <b>TOTAL REVENUE</b> | <b>\$1,000,000</b> |

|                                      |                  |     |
|--------------------------------------|------------------|-----|
| <b>PROGRAM EXPENSES</b>              | <b>\$742,269</b> | 75% |
| <b>Learning Communities</b>          | \$190,654        |     |
| <b>School &amp; Org Partnerships</b> | \$492,489        |     |
| <b>Pilot/Special Project</b>         | \$59,126         |     |

|                                     |                  |     |
|-------------------------------------|------------------|-----|
| <b>Operational Expenses</b>         | <b>\$200,820</b> | 20% |
| Salary Support (including benefits) | \$72,520         |     |
| Legal                               | \$2,000          |     |
| Financial Management                | \$21,800         |     |
| Insurance                           | \$3,000          |     |
| Team Development                    | \$10,000         |     |
| Office Space                        | \$25,000         |     |
| Communications & Website Support    | \$28,000         |     |
| Online services + software/web      | \$8,000          |     |
| Office Supplies + Printing          | \$2,500          |     |
| Technology                          | \$5,000          |     |
| Travel (non-program)                | \$5,000          |     |
| Operations Contract Support         | \$18,000         |     |

|                             |                 |    |
|-----------------------------|-----------------|----|
| <b>Fundraising Expenses</b> | <b>\$47,892</b> | 5% |
| Salary Support              | \$45,392        |    |
| Fundraising tools           | \$2,500         |    |

|                       |                  |
|-----------------------|------------------|
| <b>TOTAL EXPENSES</b> | <b>\$990,981</b> |
| NET ASSET             | \$9,019          |

| PROGRAMS                                    | Learning Communities | School & System Partnerships | Pilot/ Special Projects | TOTAL            |
|---|----------------------|------------------------------|-------------------------|------------------|
| Salary support (including benefits + bonus) | \$119,854            | \$459,989                    | \$39,126                | \$618,969        |
| Content development (contract)              | \$40,000             | \$20,000                     | \$15,000                | \$75,000         |
| Stipends                                    | \$6,300              | --                           | --                      | \$6,300          |
| Materials                                   | \$6,000              | \$2,000                      | \$1,000                 | \$9,000          |
| Hospitality (Space, Food)                   | \$12,000             | \$4,000                      | \$2,000                 | \$18,000         |
| Travel                                      | \$4,000              | \$4,000                      | \$2,000                 | \$10,000         |
| Marketing                                   | \$2,500              | \$2,500                      | \$0                     | \$5,000          |
| <b>TOTAL</b>                                | <b>\$190,654</b>     | <b>\$492,489</b>             | <b>\$59,126</b>         | <b>\$742,269</b> |