



	2018-2019 ACTUALS	2019 - 2020 ACTUALS	2020-2021 APPROVED BUDGET
<b>REVENUE</b>			
Partnership	\$192,345	\$133,985	\$250,000
Philanthropy	\$37,750	\$186,735	\$250,000
<b>TOTAL REVENUE</b>	<b>\$230,095</b>	<b>\$320,720</b>	<b>\$500,000</b>
<b>EXPENSES</b>	(2.25 FTE)	(3.0 FTE)	(5 FTE)
<b>Wages</b>	\$149,300	\$196,029	\$365,000
<b>Employer Taxes</b>	\$38,250	\$56,449	\$91,250
<b>Program Expenses</b>			
Fellowship: Speakers, Materials	\$9,000	\$907	\$0
Collaborative Events + Resources	\$1,140	\$3,415	\$15,000
Marketing	\$2,029	\$2,406	\$4,000
Education + Training	\$493	\$912	\$2,500
Office Supplies + Printing	\$2,353	\$530	\$1,500
Online services + software/web	\$704	\$2,302	\$5,000
Legal	\$624	\$961	\$1,500
Financial Management	\$1,351	\$1,586	\$1,850
Insurance	\$1,062	\$1,158	\$1,700
Travel	\$759	\$835	\$2,500
Office Space	\$4,500	\$1,584	\$1,500
Fundraising		\$2,292	\$4,000
<b>TOTAL EXPENSES</b>	<b>\$211,567</b>	<b>\$271,365</b>	<b>\$497,300</b>
<b>DIFFERENCE</b>	<b>\$18,528</b>	<b>\$49,355</b>	<b>\$2,700</b>