

Aspiring Youth Enrichment Services**Fiscal Year: April 1, 2019 to March 31, 2020****Income:**

| | |
|-----------------------|-------------------|
| Grants- | \$ 75,000 |
| Individual donations- | \$ 25,000 |
| Fundraising Events- | \$ 10,000 |
| Sponsorships- | \$ 50,000 |
| Registration Fees- | \$ 2,500 |
| Parent Fees- | \$ 30,000 |
| Total Income | \$ 192,500 |

Expenses:

| | |
|---------------------------|-------------------|
| Salaries- | \$ 50,000 |
| Administrative- | \$ 24,000 |
| Fundraising Events- | \$ 5,000 |
| Transportation- | \$ 30,000 |
| Contract Help | \$ 4,000 |
| Supplies | |
| Office | \$ 1,000 |
| Program | \$ 2,000 |
| Outreach | \$ 1,000 |
| Food Items | \$ 1,000 |
| Other | \$ 1,000 |
| Postage/Shipping/Services | \$ 200 |
| Accounting and Legal | \$ 800 |
| Equipment and Maintenance | |
| Software | \$ 2,000 |
| Building | \$ 40,000 |
| Hardware | \$ 3,000 |
| Security | \$ 4,000 |
| Cleaning | \$ 500 |
| Other | \$ 2,000 |
| Printing/Publications | \$ 2,000 |
| Books/Publications | \$ 2,000 |
| Occupancy Expenses | |
| Utilities | \$ 12,000 |
| Insurance | \$ 3,000 |
| Misc | \$ 2,000 |
| Total Expenses: | \$ 192,500 |