

Annual Budget

FY18/19

Revenue

Government	404,302
Corporate	79,000
Foundation	37,500
Individual	10,000
Services	5,000
Board	2,600
	\$538,402

Expenses

Management	Personnel	48,180	82,197
	Human Resources	3,950	
	Information Technology	2,582	
	Board Retreat	1,300	
	Rent	18,000	
	Other	8,185	
Fundraising	Personnel	51,480	66,217
	Software	4,276	
	Events	700	
	Other	9,761	
Households	Personnel	58,938	67,857
	Operations	6,919	
	Maintenance	2,000	
Workplaces	Personnel	52,414	61,514
	Prof. Fee, Grant, & Award	5,000	
	Travel, Conf., & Meetings	1,600	
	Supplies	2,500	
Classrooms	Personnel	100,687	239,665
	Prof. Fee, Grant, & Award	116,518	
	Travel, Conf., & Meetings	9,218	
	Supplies	9,242	
			\$515,450

