



## 2021-2022 Budget

<b>Earned Revenue</b>	\$300,000	<b>Program Expenses</b>	<b>\$442,000</b>	<b>Operational Expenses</b>	<b>\$107,000</b>
Learning Communities	\$15,000	<b>LEARNING COMMUNITIES</b>	\$158,000	Salary Support	\$82,000
School & Org Partnerships	\$225,000	Salary support	\$120,000	Legal	\$1,500
RTI Impact Network	\$60,000	Fellowship expenses	\$32,000	Financial Management	\$2,500
<b>Philanthropy</b>	\$300,000	Intensive expenses	\$3,000	Insurance	\$3,000
Operations	\$50,000	Additional community support	\$3,000	Education + Training	\$3,000
Learning Communities	\$135,000			Office Space	\$5,000
School & Org Partnerships	\$25,000	<b>SCHOOL &amp; ORG PARTNERSHIPS</b>	\$157,500	Marketing	\$1,500
RTI Impact Network	\$90,000	Salary Support	\$155,000	Online services + software/web	\$5,000
<b>TOTAL REVENUE</b>	<b>\$600,000</b>	Additional partnership support	\$2,500	Office Supplies + Printing	\$500
				Travel	\$3,000
		<b>RTI IMPACT NETWORK</b>	\$126,500		
		Salary Support	\$120,000	<b>Fundraising Expenses</b>	<b>\$25,500</b>
		Materials	\$1,500	Salary Support	\$23,000
		Space	\$2,500	Fundraising tools	\$2,500
		Additional network support	\$2,500		
				<b>TOTAL EXPENSES</b>	<b>\$574,500</b>
				DIFFERENCE	\$25,500