

C2C 2023 Budget Summary		2022 A+F	2023 F	Comments
	Total expenditures	\$1,576,365	\$2,159,687	
	Programs	\$1,294,196	\$1,749,130	
	<i>The Academy</i>	\$915,868	\$1,140,128	Serving 275 graduates; facilitators, location costs and graduation increase costs
	Academy Alumni	\$77,242	\$136,742	Serving 200 alumni, increased events and classes, hiring a program specialist
	<i>Academy Invested</i>	\$78,818	<i>\$101,661</i>	10K support allocation + anticipated grant funding; already contracted to receive 50k in Jan
	<i>Script to screen</i>	\$156,060	<i>\$250,810</i>	Serving 80 kids, new role focused on solidifying curriculum and community outreach; facilitators
	<i>Hope Bakes</i>	\$4,729		
	<i>The Coalition</i>	\$48,867	<i>\$103,475</i>	New volunteer director position, event costs and materials
	<i>37208</i>	\$12,611	<i>\$13,314</i>	<i>Not a C2C program. We are fiscal sponsors</i>
	Other	\$3,153	\$3,000	
	Administrative	\$282,169	\$410,557	
	<i>G&A</i>	<i>\$149,755</i>	<i>\$188,130</i>	
	<i>Fundraising</i>	<i>\$132,415</i>	<i>\$222,427</i>	travel, meeting (coffee/ dinners etc), marketing materials
	Total Revenues	\$2,180,220	\$2,046,200	
	<i>Annual Giving</i>	\$1,003,292	\$270,000	Expect recession impact in 2023
	<i>Major Gifts</i>		\$500,000	
	<i>Grants</i>	\$1,147,520	\$1,200,000	
	<i>Class Revenue</i>	\$27,988	\$31,854	Academy up front fees and curriculum reimbursements
	<i>Interest / Other</i>	\$1,420		

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	Retained net revenue	\$603,855	-\$113,487	

Contingency

0%

This is to add flex to expenditures here, but keep the bottoms up estimates more firm