



2022-2023 Budget

Earned Revenue	\$561,000.00	Program Expenses	\$800,969.00	Operational Expenses	\$175,220.00
Learning Communities	\$61,000.00	Learning Communities	\$272,155.00	Salary Support(incl benefits)	\$82,720.00
School & Org Partnerships	\$500,000.00	Salary Support	\$185,155.00	Legal	\$2,000.00
Pilot/Special Projects	\$0.00	Content Development	\$40,000.00	Financial management	\$20,000.00
Philanthropy	\$550,000.00	Stipends	\$10,500.00	Insurance	\$4,000.00
Unrestricted - Capacity Building	\$175,000.00	Materials	\$8,000.00	Team Development	\$15,000.00
Learning Communities	\$175,000.00	Hospitality	\$16,000.00	Office Space	\$18,000.00
School & Org Partnerships	\$50,000.00	Operations Support	\$8,000.00	Website Support	\$20,000.00
Pilot/Special Projects	\$150,000.00	Travel	\$2,000.00	Online services + software/web	\$5,000.00
Total Revenue	\$1,111,000.00	Marketing	\$2,500.00	Office Supplies & Printing	\$1,000.00
		School & Org Partnerships	\$415,006.00	Technology	\$5,000.00
		Salary Support	\$377,506.00	Travel (non-program)	\$2,500.00
		Content Development	\$15,000.00		
		Stipends	\$0.00	Fundraising Expenses	\$50,290.00
		Materials	\$1,000.00	Salary Support	\$47,290.00
		Hospitality	\$4,000.00	Fundraising Tools	\$3,000.00
		Operations Support	\$10,000.00		
		Travel	\$5,000.00	TOTAL EXPENSES	\$1,026,479.00
		Marketing	\$2,500.00	Net Assets	\$84,521.00
		Pilot/Special Projects	\$113,808.00		
		Salary Support	\$51,308.00		
		Content Development	\$50,000.00		
		Stipends	\$0.00		
		Materials	\$1,000.00		
		Hospitality	\$2,000.00		
		Operations Support	\$5,000.00		
		Travel	\$2,000.00		
		Marketing	\$2,500.00		