

AYES Summer Program Projected Budget

Fiscal Year: April 1, 2023 to March 31, 2024

Income

Grants-	\$290,800.00
Individual Donations-	\$50,000.00
Fundraising Events-	\$50,000.00

Total Income	\$390,800.00
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Expenses

Salaries and Wages	\$97,572.00
Benefits and Taxes	\$9,900.00
Office Supplies	\$7,000.00
Communications	\$973.00
Postage and Shipping	\$100.00
Occupancy	\$9,200.00
Equipment Rentals and Maintenance	\$0.00
Printing and Publication	\$1,100.00
Occupancy	\$9,200.00
Travel/Conferences & Meetings	\$4,700.00
Insurance	\$9,000.00
Direct Youth Costs (learning supplies, Learning software, Programs, Games, Food, etc.)	\$44,055.00
Field Trips	\$33,000.00
Professional Fees/Enhancement	\$5,000.00
Other Non-Personal (Transportation)	\$160,000.00
Indirect Cost	\$0.00

Total Expenses	\$390,800.00
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AYES After-School Program Projected Budget

Fiscal Year: April 1, 2023 to March 31, 2024

Income

Grants	\$332,860.00
Individual Donations	\$10,000.00
Fundraising Events	\$5,000.00
Total Income	\$347,860.00

Expenses

Salaries and Wages	\$122,556.00
Benefits and Taxes	\$12,256.00
Office Supplies	\$2,000.00
Communications	\$2,890.00
Postage and Shipping	\$0.00
Occupancy	\$7,200.00
Equipment Rental and Maintenance	\$0.00
Printing and Publication	\$1,320.00
Travel/Conferences & Meetings	\$0.00
Insurance	\$7,000.00
Direct Youth Costs (learning supplies, learning software, programs, games, food, etc.)	\$86,938.00
Afterschool/Summer Transportation	\$100,000.00
Field Trips	\$0.00
Professional Fees/Enhancement Partners	\$5,700.00
Total Expenses	\$347,860.00

The Answer Projected Budget

Fiscal Year: April 1, 2023 to March 31, 2024

Income

Grants	\$280,000
Individual Donations	\$12,000.00
Fundraising Events	\$6,000.00
Total Income	\$298,000

Expenses

Salaries and Wages	\$40,000.00
Benefits and Taxes	\$4,400.00
Office Supplies	\$4,000.00
Communications	\$2,000.00
Occupancy	\$58,000
Printing and Publications	\$2,400.00
Insurance	\$9,000.00
Direct Youth Costs (learning supplies, learning software, programs, games, food, etc.)	\$65,500.00
Transportation	\$100,000.00
Administrative Fees	\$6,700.00
Professional Fees	\$6,000.00
Total Expenses	\$298,000.00