

APPROVED FY17 BUDGET

Financial Literacy

Entrepreneurship

Work Readiness

		<u>FY17</u>
INCOME		
Corporate	\$	1,024,500
Cause Related Marketing		141,000
Foundations		482,000
Individual Giving		361,000
FP Program Fees		55,000
Facility Rentals		100,000
Total Contributions	\$	<u>2,523,500</u>
EVENTS		
Play4JA	\$	227,000
Golf Classic		420,000
Pinnacle/Stock Market Championship/JASEC		423,000
Total Events Gross Income	\$	<u>1,070,000</u>
Events Expenses	\$	<u>(382,172)</u>
TOTAL INCOME NET EVENTS COSTS	\$	<u>3,211,328</u>
FUNCTIONAL EXPENSES		
Personnel Related	\$	2,175,401
Occupancy		288,995
Program Materials		214,799
Trainings & Conferences		7,875
Communication		59,612
Recognition & Awareness		23,175
Office Functions		377,546
TOTAL FUNCTIONAL EXPENSES	\$	<u>3,147,403</u>
NET INCOME	\$	<u>63,925</u>