

APPROVED FY18 BUDGET

Financial Literacy

Entrepreneurship

Work Readiness

		<u>FY18</u>
INCOME		
Corporate	\$	969,661
Individual Giving		275,039
Foundations		286,700
Cause Related Marketing		92,500
FP Program Fees		165,000
FP Sponsorships		400,000
Facility Rentals/In-Kind/Other		128,820
Total Contributions and Revenue	\$	2,1317,720
EVENTS		
Play4JA	\$	403,000
Golf Classic		564,500
10th Anniversary JA Finance Park Celebration		250,000
Pinnacle/Stock Market Champ/JASEC/Leading Ladies		304,500
Total Events Gross Income	\$	1,522,000
Events Expenses	\$	(437,567)
TOTAL INCOME NET EVENTS COSTS	\$	3,402,153
FUNCTIONAL EXPENSES		
Personnel Related	\$	2,308,297
Occupancy		278,521
Program Materials		235,121
Trainings & Conferences		1,850
Communication		60,584
Recognition & Awareness		31,975
Office Functions		410,343
TOTAL FUNCTIONAL EXPENSES	\$	3,326,962
NET INCOME	\$	75,191