Youth Leadership Academy

FY26 Operating Budget Summary

Revenue		Budget YTD
Contract Fees	$	2,979,166.67
Student Fees	$	-
TAP Salary Reimbursement	$	-
GT Funding	$	-
Power Bill	$	32,311.02
FY20 Carryover	$	-
ARK Grant	$	-
TOTAL	**$**	**3,011,477.69**

Expenses			
Salaries and related expenses			
	Permanent Salaries	$	1,643,934.92
	Permanent Fringe	$	764,429.74
	Temporary Salaries	$	71,560.00
	Temporary Fringe	$	21,110.20
	Total Salary Expense	$	2,501,034.86
Operating Expenses			
6000	Travel -Instate	$	500.00
6009	Reg.Instate	$	-
6018	Reg. Out	$	-
7004	Prof. Fees	$	-
7006	Freight	$	-
7007	Moving	$	-
7009	Phone	$	2,000.00
7012	Repairs	$	-
7014	Printing/Marketing	$	-
7017	Staff recruitment	$	-
7018	Electric/Propane	$	-
7020	Waste	$	-
7032	Contract	$	52,100.00
7201	Office	$	6,360.00
7204	Auto	$	-
7206	Maintenance	$	10,000.00
7207	Mail	$	-
7208	Non-recurring - Major	$	-

7210	Tshirt	$	-
7218	Program	$	30,000.00
7310	Insurance	$	-
7313	Rentals	$	-
7314	Leases	$	3,115.00
7320	Canteen	$	-
7335	Kitchen	$	-
7349	Computer Equipment	$	12,000.00
8101	Indirect	$	391,492.10
	Total Operating Expense	$	507,567.10
	TOTAL	**$**	**3,008,601.96**
Balance		**$**	**2,875.73**
			0%

Contract Services

Pest Control	$	120.00
Special Services	$	7,000.00
Alarm Monitoring	$	240.00
Cleaning Services	$	7,000.00
Fire Alarm Inspection	$	240.00
Instructional Coach	$	37,500.00
Arts and Music	$	-