Youth Leadership Academy
FY27 Operating Budget Summary

			Budget YTD
Revenue			
		Contract Fees	$ 3,595,558.08
		Student Fees	$ -
		TAP Salary Reimbursement	$ -
		GT Funding	$ -
		Power Bill	
		FY20 Carryover	$ -
		ARK Grant	$ -
		TOTAL	$ 3,595,558.08
Expenses			
Salaries and related expenses			
		Permanent Salaries	$ 1,579,363.87
		Permanent Fringe	$ 349,951.43
		Temporary Salaries	$ 71,560.00
		Temporary Fringe	$ 19,321.20
		Total Salary Expense	$ 2,020,196.50
Operating Expenses			
	6000	Travel -Instate	$ 500.00
	6009	Reg.Instate	$ -
	6018	Reg. Out	$ -
	7004	Prof. Fees	$ -
	7006	Freight	$ -
	7007	Moving	$ -
	7009	Phone	$ 5,000.00
	7012	Repairs	$ -
	7014	Printing/Marketing	$ -
	7017	Staff recruitment	$ -
	7018	Electric/Propane	$ 50,000.00
	7020	Waste	$ -
	7032	Contract	$ 52,100.00
	7201	Office	$ 10,000.00
	7204	Auto	$ -
	7206	Maintenance	$ 20,000.00
	7207	Mail	$ -

	7208	Non-recurring - Major	$	-
	7210	Tshirt	$	-
	7218	Program	$	50,000.00
	7310	Insurance	$	-
	7313	Rentals	$	-
	7314	Leases	$	3,115.00
	7320	Canteen	$	-
	7335	Kitchen	$	-
	7349	Computer Equipment	$	36,000.00
	8101	Indirect	$	1,258,445.33
		Total Operating Expense	$	1,485,160.33
		TOTAL	$	3,505,356.83
Balance			$	90,201.25

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	$	-