

Youth Leadership Academy

FY25 Operating Budget Summary

Revenue	Budget YTD
Contract Fees	\$ 3,072,204.48
Student Fees	\$ -
TAP Salary Reimbursement	\$ -
GT Funding	\$ -
Power Bill	\$ 32,311.02
FY20 Carryover	\$ -
ARK Grant	\$ -
TOTAL	<u>\$ 3,104,515.50</u>

Expenses

Salaries and related expenses

Permanent Salaries	\$ 1,750,883.00
Permanent Fringe	\$ 747,231.00
Temporary Salaries	\$ 71,560.00
Temporary Fringe	\$ 20,251.48
Total Salary E	<u>\$ 2,589,925.48</u>

Operating Expenses

6000 Travel -Instate	\$ 500.00
7009 Phone	\$ 2,000.00
7032 Contract	\$ 52,100.00
7201 Office	\$ 6,360.00
7206 Maintenance	\$ 10,000.00
7207 Mail	\$ -
7208 Printing - 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
Indirect	\$ 372,541.86

Total Operating Expense \$ 488,616.86

TOTAL \$ 3,078,542.34

Balance \$ 25,973.16