

Houston Achievement Place
 Calendar Year 2021 Budget
 Projected Revenues and Functional Expenses
 File: Budget Functional Exp 21

	Project CLASS Schools Program Services	Project CLASS Community Program Services	Mgt & General	Fund- Raising	TOTAL
Revenues					
Contributions	539,874	438,296	40,062		1,018,232
School Sources	350,000				350,000
Sales to Public			96,590	33,410	130,000
Investment Income			60,000		60,000
Rental Income			25,000		25,000
Note Payments					0
Miscellaneous					0
	889,874	438,296	221,652	33,410	1,583,232
Expenses					
Personnel	553,228	258,787	119,351	12,600	943,966
Benefits	110,646	51,757	23,870	2,520	188,793
Asst. to Clients	2,000	0	0	0	2,000
Equipment	6,000	2,000	2,000	0	10,000
Meetings	7,500	2,500	3,000	2,000	15,000
Occupancy	67,500	22,500	0	0	90,000
Utilities	17,000	0	8,000	0	25,000
Postage & Delivery	2,000	1,500	1,500	0	5,000
Printing	13,750	13,750	2,500	0	30,000
Profess Fees	52,250	66,502	42,431	6,290	167,473
Supplies	5,000	8,000	7,000	0	20,000
Telephone	4,000	3,000	7,000	0	14,000
Transportation	20,000	4,000	1,000	0	25,000
Miscellaneous	4,000	4,000	4,000	0	12,000
Event Expenses	0	0	0	10,000	10,000
Asset	25,000	0	0	0	25,000
Total Expenses	889,874	438,296	221,652	33,410	1,583,232
PERCENTAGES	56%	28%	14%	2%	100%
	84%				

Project CLASS Budgets 2021

REVENUES	SCHOOLS	COMMUNITY
School Revenues	350,000	0
Contributions & Other	710,766	522,466
Total Revenues	1,060,766	522,466
EXPENSES		
Salaries	553,228	258,787
Fringes	110,646	51,757
Asst. to Clients	2,000	0
Equipment	6,000	2,000
Meetings	7,500	2,500
Occupancy	67,500	22,500
Utilities	17,000	0
Postage & Delivery	2,000	1,500
Printing	13,750	13,750
Professional Fees	52,250	66,502
Supplies	5,000	8,000
Telephone	4,000	3,000
Transportation	20,000	4,000
Miscellaneous	4,000	4,000
Asset	25,000	0
Expenses ST	889,874	438,296
Mgt & Gen & FundR	170,892	84,170
Total Expenses	1,060,766	522,466
	33,000-35,000 children	40,000 children parents teachers others

**Project CLASS
Animated Children's Books Initiative
Budget
2019 through 2023**

REVENUES	One Year	Five Years
Contributions	\$195,000	\$975,000
Book Sales	5,000	25,000
Total Revenues	200,000	1,000,000
EXPENSES		
Book Authorship (5)	25,000	125,000
Book Illustrations (5)	7,500	37,500
Book Animations (5)	30,000	150,000
Demo Videos (5)	25,000	125,000
Book Printing (5)	9,000	45,000
Parent & Educator Guides (5)	8,000	40,000
Social Media Professional Fees (5)	36,667	183,335
Social Media Ad Buys	13,333	66,665
Supplies & Postage	5,000	25,000
Telephone	4,000	20,000
Transportation	4,000	20,000
Miscellaneous	4,000	20,000
Expenses ST	171,500	857,500
Mgt & Gen & FundR	28,500	142,500
Total Expenses	200,000	1,000,000
Note: Part of Project CLASS for Community Budget		