

Houston Achievement Place
 Calendar Year 2024 Budget
 Projected Revenues and Functional Expenses
 File: Budget Functional Exp 24

	Project CLASS Schools Program Services	Project CLASS Community Program Services	Mgt & General	Fund-Raising	TOTAL
Revenues					
Contributions	658,744	283,883			942,627
School Sources	250,000				250,000
Sales to Public			94,735	35,265	130,000
Investment Income			85,000		85,000
Rental Income		86,048	33,952		120,000
Gov't Sources		73,754			73,754
Miscellaneous					-
	908,744	443,685	213,687	35,265	1,601,381
Expenses					
Personnel	599,891	299,945	128,298	12,600	1,040,734
Benefits	119,978	59,989	25,660	2,520	208,147
Equipment	6,000	2,000	2,000	-	10,000
Meetings	7,500	2,500	3,000	2,000	15,000
Occupancy	67,500	22,500	-	-	90,000
Utilities	22,000	-	13,000	-	35,000
Postage & Delivery	1,000	750	750	-	2,500
Printing	8,750	8,750	2,500	-	20,000
Profess Fees	22,125	29,251	20,479	3,145	75,000
Supplies	5,000	8,000	7,000	-	20,000
Telephone	3,000	2,000	5,000	-	10,000
Transportation	16,000	3,000	1,000	-	20,000
Miscellaneous	5,000	5,000	5,000	-	15,000
Event Expenses	-	-	-	15,000	15,000
Asset	25,000	-	-	-	25,000
Total Expenses	908,744	443,685	213,687	35,265	1,601,381
PERCENTAGES	57%	28%	13%	2%	100%
	85%				

Note: Gov't Income: Employee Retention Tax Credit