

Houston Achievement Place  
 Calendar Year 2025 Budget  
 Projected Revenues and Functional Expenses  
 File: Budget Functional Exp 25

	<b>Project CLASS Schools Program Services</b>	<b>Project CLASS Community Program Services</b>	<b>Mgt &amp; General</b>	<b>Fund-Raising</b>	<b>TOTAL</b>
<b>Revenues</b>					
Contributions	777,051	285,080			1,062,131
School Sources	250,000				250,000
Sales to Public			94,735	35,265	130,000
Investment Income		28,874	71,126		100,000
Rental Income		86,048	33,952		120,000
Miscellaneous					-
	<b>1,027,051</b>	<b>400,002</b>	<b>199,813</b>	<b>35,265</b>	<b>1,662,131</b>
<b>Expenses</b>					
Personnel	558,084	274,877	128,298	12,600	973,859
Benefits	111,617	54,975	25,660	2,520	194,772
Equipment	3,000	1,000	1,000	-	5,000
Meetings	8,500	3,500	3,000	2,000	17,000
Occupancy	74,500	25,500	-	-	100,000
Utilities	15,000	-	10,000	-	25,000
Postage & Delivery	600	400	500	-	1,500
Printing	8,750	8,750	2,500	-	20,000
Profess Fees	19,000	15,000	12,855	3,145	50,000
Supplies	4,000	6,000	5,000	-	15,000
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	200,000	-	-	-	200,000
<b>Total Expenses</b>	<b>1,027,051</b>	<b>400,002</b>	<b>199,813</b>	<b>35,265</b>	<b>1,662,131</b>
PERCENTAGES	62%	24%	12%	2%	100%
	86%				