

Houston Achievement Place
 Calendar Year 2026 Budget
 Projected Revenues and Functional Expenses
 File: Budget Functional Exp 26

	Project CLASS Schools Program Services	Project CLASS Community Program Services	Mgt & General	Fund-Raising	TOTAL
Revenues					
Contributions	641,388	304,455			945,843
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					-
	891,388	419,377	199,813	35,265	1,545,843
Expenses					
Personnel	590,865	291,023	128,298	12,600	1,022,786
Benefits	118,173	58,204	25,660	2,520	204,557
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	25,000	-	-	-	25,000
Total Expenses	891,388	419,377	199,813	35,265	1,545,843
PERCENTAGES	58%	27%	13%	2%	100%
	85%				

Project CLASS Budgets 2026

REVENUES	SCHOOLS	COMMUNITY
School Revenues	250,000	0
Contributions	641,388	304,455
Investment Income	0	28,874
Rental Income	0	86,048
Total Revenues	891,388	419,377
EXPENSES		
Salaries	590,865	291,023
Fringes	118,173	58,204
Equipment	3,000	1,000
Meetings	8,500	3,500
Occupancy	74,500	25,500
Utilities	15,000	0
Postage & Delivery	600	400
Printing	8,750	8,750
Professional Fees	19,000	15,000
Supplies	4,000	6,000
Telephone	3,000	2,000
Transportation	16,000	3,000
Miscellaneous	5,000	5,000
Asset	25,000	0
Expenses ST	891,388	419,377
Mgt & Gen & FundR	159,853	75,225
Total Expenses	1,051,241	494,602
	33,000-35,000 children	50,000 children parents teachers others