

Houston Achievement Place
 Calendar Year 2019 Budget
 Projected Revenues and Functional Expenses
 File: Budget Functional Exp 19

	Foster Care Program Services	Project CLASS Program Services	Mgt & General	Fund- Raising	TOTAL
Revenues					
Gov't Sources	1,537,624				1,537,624
Contributions	222,062	649,195	387,043		1,258,300
School Sources		400,000			400,000
Sales to Public			26,922	103,078	130,000
Investment Income			60,000		60,000
Rental Income			8,000		8,000
Note Payments					0
Miscellaneous					0
	1,759,686	1,049,195	481,965	103,078	3,393,924
Expenses					
Personnel	588,358	808,272	240,370	12,600	1,649,600
Benefits	117,672	161,654	48,074	2,520	329,920
Asst. to Clients	10,000	0	2,000	0	12,000
Equipment	7,919	1,625	10,456	0	20,000
Meetings	11,738	10,270	3,668	3,668	29,344
Occupancy	30,660	20,000	69,340	0	120,000
Utilities	15,000	0	10,000	0	25,000
Postage & Deliv	2,220	0	3,431	0	5,651
Printing	707	5,984	809	0	7,500
Profess Fees	141,060	16,037	56,613	6,290	220,000
FC Payments	782,925	0	0	0	782,925
Supplies	12,807	2,000	12,193	0	27,000
Telephone	4,324	1,297	9,944	0	15,565
Transportation	12,220	20,500	7,280	0	40,000
Miscellaneous	2,076	1,556	7,787	0	11,419
Gala Expenses	0	0	0	78,000	78,000
Asset	20,000	0	0	0	20,000
Total Expenses	1,759,686	1,049,195	481,965	103,078	3,393,924
PERCENTAGES	52%	31%	14%	3%	100%
	83%				