

Houston Achievement Place
 Calendar Year 2020 Budget
 Projected Revenues and Functional Expenses
 File: Budget Functional Exp 20 Three Programs

	Foster Care & Adoption Program Services	Project CLASS Schools Program Services	Project CLASS Community Program Services	Mgt & General	Fund- Raising	TOTAL
Revenues						
Gov't Sources	360,422					360,422
Contributions	242,303	658,569	359,384	303,441		1,563,697
School Sources		450,000				450,000
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
	602,725	1,108,569	359,384	398,363	103,078	2,572,119
Expenses						
Personnel	282,675	813,800	166,987	169,566	12,600	1,445,628
Benefits	56,535	162,760	33,397	33,913	2,520	289,125
Asst. to Clients	2,667	0	0	2,000	0	4,667
Equipment	2,639	1,625	4,000	10,456	0	18,720
Meetings	3,912	10,270	1,000	3,668	3,668	22,518
Occupancy	10,219	30,000	0	69,340	0	109,559
Utilities	5,000	11,603	0	10,000	0	26,603
Postage & Delivery	740	0	3,000	3,431	0	7,171
Printing	236	17,121	10,000	2,172	0	29,529
Profess Fees	46,995	16,037	120,000	56,613	6,290	245,935
FC Payments	173,966	0	0	0	0	173,966
Supplies	4,269	2,000	8,000	12,193	0	26,462
Telephone	1,441	1,297	5,000	9,944	0	17,682
Transportation	4,073	20,500	4,000	7,280	0	35,853
Miscellaneous	692	1,556	4,000	7,787	0	14,035
Gala Expenses	0	0	0	0	78,000	78,000
Asset	6,666	20,000	0	0	0	26,666
Total Expenses	602,725	1,108,569	359,384	398,363	103,078	2,572,119
PERCENTAGES	24%	43%	14%	15%	4%	100%
		81%				