

Estimated 3-Year Budget

Revenues	FY26	FY27	FY28
Federal	\$18,335,361	\$18,335,361	\$18,335,361
State	\$12,577,833	\$12,577,833	\$12,577,833
Local	\$101,352,614	\$101,309,668	\$101,309,668
Total Revenues	\$132,265,808	\$132,222,862	\$132,222,862

Expenditures	FY26	FY27	FY28
Salaries & Benefits			
Access & Enrollment Operations staff	\$1,974,845	\$1,974,845	\$1,974,845
Program staff	\$3,460,858	\$3,423,514	\$3,423,514
Data & Evaluation staff	\$225,573	\$225,573	\$225,573
Communications staff	\$204,039	\$204,039	\$204,039
Administration (Fiscal/General Ops) staff	\$540,198	\$540,198	\$540,198
Operating			
Facilities/Occupancy	\$739,668	\$739,668	\$739,668
Materials/Supplies	\$189,308	\$189,308	\$189,308
Equipment/Furniture	\$44,123	\$44,123	\$44,123
Staff Training/Conferences	\$28,724	\$28,724	\$28,724
Transportation/Travel	\$100	\$100	\$100
Temporary Staffing/Support	\$40,400	\$40,400	\$40,400
License Fees/Subscriptions	\$367,175	\$367,175	\$367,175
Other Expenses (Banking fees)	\$82,155	\$82,155	\$82,155
Professional Services			
Consultants	\$126,312	\$126,312	\$126,312
Indirect (15% of direct expenses)	\$1,203,522	\$1,197,920	\$1,197,920
Passthrough (no indirect)			
Enrollment/subsidies	\$123,038,809	\$123,038,809	\$123,038,809
Total Expenditures	\$132,265,808	\$132,222,862	\$132,222,862