

Estimated 3-Year Budget

Revenues	FY26	FY27	FY28
Local	\$72,046,307	\$72,054,239	\$72,054,239
Total Revenues	\$72,046,307	\$72,054,239	\$72,054,239

Expenditures	FY26	FY27	FY28
Salaries & Benefits			
Access & Enrollment Operations staff	\$0	\$46,800	\$46,800
Program staff	\$2,143,084	\$2,143,084	\$2,143,084
Data & Evaluation staff	\$109,523	\$109,523	\$109,523
Communications staff	\$0	\$0	\$0
Administration (Fiscal/General Ops) staff	\$32,476	\$32,476	\$32,476
Operating			
Facilities/Occupancy	\$187,399	\$190,314	\$190,314
Materials/Supplies	\$36,823	\$37,134	\$37,134
Equipment/Furniture	\$36,754	\$11,372	\$11,372
Staff Training/Conferences	\$12,188	\$12,355	\$12,355
Transportation/Travel	\$6,252	\$6,339	\$6,339
Temporary Staffing/Support	\$0	\$0	\$0
License Fees/Subscriptions	\$61,404	\$61,404	\$61,404
Incentives/Stipends/Barrier Removal	\$2,500	\$2,500	\$2,500
Other Expenses (Banking fees)	\$0	\$0	\$0
Professional Services			
Consultants	\$37,536	\$19,536	\$19,536
Indirect (15% of direct expenses)	\$399,891	\$400,925	\$400,925
Passthrough (no indirect)			
Enrollment/subsidies	\$68,980,478	\$68,980,478	\$68,980,478
Total Expenditures	\$72,046,307	\$72,054,239	\$72,054,239