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**