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**