



	2019 ACTUAL	2020 GRADS	2020 BUDGET	2020 ACTUAL	2021 GRADS	2021 BUDGET	2021 ACTUAL
<b>INCOME</b>							
	<i>Updated: 9/30</i>						
Contributions	\$ 91,347.96		\$ 120,000.00	\$ 93,533.31		\$ 150,000.00	
Events	\$ 2,675.00		\$ 2,700.00			\$ 3,000.00	
Other			\$ 750.00	\$ 750.00		\$ -	
Investments	\$ 7,651.99		\$ 2,000.00	\$ (43.14)		\$ 6,000.00	
<b>TOTALS:</b>	<b>\$ 101,674.95</b>		<b>\$ 125,450.00</b>	<b>\$ 94,240.17</b>		<b>\$ 159,000.00</b>	<b>\$ -</b>
<b>EXPENSES</b>							
<b>FINANCIAL SUPPORTS</b>						<b>\$ 101,000.00</b>	<b>\$ -</b>
Scholarships	\$ 43,768.45	11	\$ 55,000.00	\$ 31,703.60		\$ 75,000.00	
Computer awards	\$ 11,750.00	13	\$ 13,000.00	\$ 10,000.00	20	\$ 20,000.00	
Dual enrollment	\$ 4,441.98		\$ 4,500.00			\$ 6,000.00	
<b>PROGRAMMING</b>						<b>\$ 6,750.00</b>	<b>\$ -</b>
Stipends	\$ 2,453.96		\$ 2,500.00			\$ 3,750.00	
Expenses						\$ 3,000.00	
Miscellaneous			\$ 750.00			\$ -	
<b>MARKETING AND DEVELOPMENT</b>						<b>\$ 51,250.00</b>	<b>\$ -</b>
Compensation	\$ 25,002.32		\$ 40,000.00	\$ 30,385.97		\$ 40,000.00	
Fundraising events	\$ 3,254.95		\$ 4,000.00	\$ 380.34		\$ 4,450.00	
Office supplies	\$ 1,780.51		\$ 1,000.00	\$ 838.24		\$ 1,000.00	
Marketing	\$ 1,025.00		\$ 1,200.00	\$ 85.99		\$ 600.00	
Entertainment	\$ 389.39		\$ 500.00	\$ 137.60		\$ 500.00	
Travel	\$ 1,365.74		\$ 1,400.00	\$ 988.02		\$ 2,000.00	
Online giving fees	\$ 301.77		\$ 400.00	\$ 798.63		\$ 1,400.00	
TCFHR fees			\$ 1,700.00	\$ 1,159.74		\$ 1,300.00	
<b>TOTALS:</b>	<b>\$ 95,534.07</b>		<b>\$ 125,950.00</b>	<b>\$ 76,478.13</b>		<b>\$ 159,000.00</b>	<b>\$ -</b>
<b>NET TOTAL</b>	<b>\$ 6,140.88</b>		<b>\$ (500.00)</b>	<b>\$ 17,762.04</b>		<b>\$ -</b>	<b>\$ -</b>