

2019 Budget - Approved by Board 11/13/18			
<u>Income</u>			
City of San Antonio	\$156,000.00		
Contributions	\$35,000.00		
Morningside Ministries	\$50,000.00		
Smith Trust	\$50,000.00		
AACOG	\$20,000.00		
Tutoring Grants	\$25,000.00		
WellMed Foundation	\$35,000.00		
WellMed AMP	\$11,000.00		
Bexar County	\$10,000.00		
AT&T Foundation	\$5,000.00		
Other Grants	\$12,000.00		
Registration Fees	\$125,000.00		
Travel	\$10,000.00		
Catalog Ads	\$3,000.00		
	\$547,000.00		\$547,000.00
<u>Expenses</u>			
Salaries	\$274,082.00		
Benefits 13% + Mileage 2000	\$37,630.00		
Class Instructors	\$67,000.00		
Accounting Fees	\$11,000.00		
Day Trips	\$23,000.00		
Supplies	\$25,000.00		
Postage	\$11,000.00		
Printing	\$38,000.00		
Technology	\$2,500.00		
Equipment	\$5,000.00		
Maintenance	\$2,000.00		
Training/Education	\$3,000.00		
Catering	\$12,000.00		
Supporting Organization Fees	\$10,000.00		
Insurance	\$2,500.00		
Rent	\$15,200.00		
Payroll Fees	\$5,000.00		
Additional Moving Expenses	\$3,000.00		
	\$546,912.00		\$546,912.00
Net Income - Expenses			\$88.00