

Junior Achievement South Texas 2017-2018
Proposed Budget

Revenue	2018-2019 Proposed Budget
Corporate Contributions	\$ 552,500
Finance Park	\$ 190,000
Foundations	\$ 152,500
Individual Giving	\$ 180,500
Board Fees	\$ 8,500
Interest	\$ 2,000
Bowling Classic	\$ 420,000
Golf Tournament	\$ 90,000
Auction	\$ 55,000
Hall of Fame	\$ 330,000
Business & Education Luncheon	\$ 58,000
Fiscally Fit 5K	\$ 15,000
Top Golf	\$ 15,000
Sporting Clay Tournament	\$ 140,000
Harbor Half Marathon	\$ 95,000
Miscellaneous	\$ 21,600
TOTAL INCOME	\$ 2,325,600
Expenses	
Salaries	\$ 914,903
Payroll Taxes	\$ 72,355
Pension	\$ 114,700
Insurance Benefits	\$ 111,498
National Participation	\$ 56,191
Staff / Development	\$ 11,300
Outside Services	\$ 59,025
Professional Fees	\$ 22,600
Computer / Software	\$ 2,300
Office Supplies	\$ 8,000
Postage	\$ 1,150
Travel	\$ 12,700
Public Relations	\$ 850
Subscription & Dues	\$ 2,775
General Insurance	\$ 32,688
Business Center Rent	\$ 57,656
Utilities / Telephone / Internet	\$ 25,950
Bowling Classic	\$ 55,000
Golf Tournament	\$ 20,000
Auction	\$ 20,000
Hall of Fame	\$ 111,700
Business & Education Luncheon	\$ 10,000
Fiscally Fit 5K	\$ 3,500
Top Golf	\$ 6,000
Sporting Clay Tournament	\$ 61,000
Harbor Half Marathon	\$ 40,000
Program Materials	\$ 390,000
Finance Park	\$ 75,000
Program Rec / Recruit	\$ 5,050
Miscellaneous	\$ 5,100
TOTAL EXPENSES	\$ 2,308,991
Surplus/Deficit	\$ 16,609