

<b>JUNIOR ACHIEVEMENT OF SOUTH TEXAS</b>	
<b>Revenue</b>	<b>2019-2020 Proposed Budget</b>
Corporate Contributions	\$ 455,000
Finance Park	\$ 315,000
Foundations	\$ 160,500
Individual Giving	\$ 181,950
Board Fees	\$ 9,800
Interest	\$ 5,000
Special Events (see breakout)	\$ 1,175,250
Miscellaneous	\$ 6,000
<b>TOTAL INCOME</b>	<b>\$ 2,308,500</b>
<b>Expenses</b>	
Salaries	\$ 877,557
Payroll Taxes	\$ 67,822
Pension	\$ 157,850
Insurance Benefits	\$ 112,565
National Participation	\$ 254,790
Staff / Development	\$ 6,250
Outside Services	\$ 60,500
Professional Fees	\$ 26,900
Computer / Software	\$ 1,350
Office Supplies	\$ 6,400
Postage	\$ 1,850
Travel	\$ 14,000
Public Relations	\$ 475
Subscription & Dues	\$ 3,317
General Insurance	\$ 37,267
Business Center Rent	\$ 61,385
Utilities / Telephone / Internet	\$ 20,950
Bowling Classic	\$ 45,345
Golf Tournament	\$ 16,200
Auction	\$ 16,850
Hall of Fame	\$ 119,757
Business & Education Luncheon	\$ 10,000
Fiscally Fit 5K	\$ 3,200
Top Golf	\$ 3,800
Sporting Clay Tournament	\$ 70,000
Harbor Half Marathon	\$ 43,000
Program Materials	\$ 156,669
Finance Park	\$ 85,000
Program Rec / Recruit	\$ 3,075
Miscellaneous	\$ 5,600
<b>TOTAL EXPENSES</b>	<b>\$ 2,289,724</b>
<b>Surplus/Deficit</b>	<b>\$ 18,776</b>

<b>SPECIAL EVENT DETAIL</b>	
Bowling Classic	\$ 389,000
Golf Tournament	\$ 84,000
Auction	\$ 55,250
Hall of Fame	\$ 315,000
Business & Education Luncheon	\$ 46,000
Fiscally Fit 5K	\$ 16,000
Top Golf	\$ 15,000
Sporting Clay Tournament	\$ 160,000
Harbor Half Marathon	\$ 95,000