

	FY 2021 City Year San Antonio Operating Budget
Revenue	
Contributions & Donations	1,740,000
Federal Government Grants - Americorps	1,315,650
School and District Contracts	1,125,000
Other Government Grants	51,033
HQ Revenue Allocations	6,000
Total Revenue	4,237,683
Staff Salaries & Benefits	
Staff Salaries	1,099,196
Staff Benefits	231,301
Total Staff Salaries & Benefits	1,330,497
Corps Stipends & Benefits	
CM Stipends	1,216,311
CM Benefits	202,630
Total Corps Stipends & Benefits	1,418,941
Other Non-Personnel Expenses	
Consulting and Professional Services	51,470
Transportation and Travel	18,645
Conferences and Training Seminars	3,800
Advertising and Recruiting	41,822
Promotional/Appreciation	89,870
Program and Office Supplies	102,383
Information Technology	23,661
Telecom Expense	17,112
Dues & Fees	37,826
Insurance	9,181
Occupancy	139,398
Event Venue Expense	31,500
Depreciation and Amortization	6,851
Total Other Non-Personnel Expenses	573,518
Subtotal Operating Expenses	3,322,956
Centralized Costs*	763,430
Total Expenses	4,086,387

*Centralized Costs represents costs for ITS, Human Resources, Finance, Communications, Marketing, Recruitment, Training and Evaluation incurred at a National level and allocated to all of City Year's operating sites.