

JUNIOR ACHIEVEMENT OF SOUTH FLORIDA
FY 2020-2021

	2020-2021 Budget
Revenues	
Contributions	\$ 1,828,858
Grants	\$ 1,165,500
Public Funding	\$ 967,210
Programs	\$ 157,080
Facility Rentals	\$ -
Special Events	\$ 89,700
Other Income	\$ 26,000
Total Revenues	\$ 4,234,348
Expenses	
Employee & Benefit Costs	\$ 1,959,620
Administration	\$ 265,620
Facility Operations	\$ 386,388
Facility Rentals	\$ -
Programs	\$ 725,560
Development	\$ 73,948
Special Events	\$ 139,975
Expense Subtotals	\$ 3,551,111
In Kind Land Lease	\$ 80,000
In Kind Subtotals	\$ 80,000
Total Expenses	\$ 3,631,111
Net Income from Operations	\$ 603,237
Non-Operating Expenses	\$ 682,881
Net	\$ (79,644)

JUNIOR ACHIEVEMENT OF SOUTH FLORIDA	
REVENUES	
Description	JA BizTown
Contribution - Volunteers	104
Contribution - Corporate	4,671
Contribution - Foundations	313
Contribution - Public Funding	9,643
Programs - Capstone Fees	1,680
JA Hoffman Ice Cream	188
Storefront Revenue	3,030
Revenue Subtotal	19,631
In Kind - Storefront	4,493
In Kind - Volunteer Services	11,495
GIK Subtotal	15,988
Total Revenues	35,619

EXPENSES	
Salaries	8,527
FICA / Medicare	652
FL Unemployment	67
Payroll Processing Fee	171
Medical	1,221
Workers Comp	352
Salary, fringe subtotal	10,991
Curr Materials - \$3.00 x students	1,302
Capstone Fee - \$3.00 x students	1,302
Volunteer Recognition	104
Teacher Recognition	21
Volunteer Services & Recruitment	13
Teacher Services	10
Graphic Design	21
Marketing	84
Printing	426
Local Travel	10
Food & Beverage - student snacks	313
Supplies	125
Postage	2
Insurance \$.30 x students	130
PC Software	42
Staff Recognition/Meetings	8
JA Hoffman's Ice Cream	188
Utilities	1,306
Repairs & Maintenance	1,077
Facility Use & Cleaning	2,153
Program Expenses Subtotal	8,640
In Kind - Storefront	4,493
In Kind - Volunteer Services	11,495
GIK Expense Subtotal	15,988
Total Expenses	35,619

Total Students	434
Cost per Student	82