JUNIOR ACHIEVEMENT OF SOUTH FLORIDA FY 2021-2022 OPERATING BUDGET

Revenues		21-22
Contributions		
Contributions \$3,042,583 Grants \$1,651,223 Public Funding \$815,248 Programs \$196,750 Facility Rentals \$15,000 Special Events \$154,350 Social Enterprise \$154,350 Other Income \$2,399 Revenue Subtotals \$5,877,553 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Subtotals \$0 Total Revenues \$5,877,553 Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$0 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	Pavanues	Duaget
Stants		\$3,042,583
Public Funding \$815,248 Programs \$196,750 Facility Rentals \$15,000 Special Events \$154,350 Social Enterprise \$2,399 Other Income \$2,399 Revenue Subtotals \$5,877,553 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Subtotals \$0 In Kind Goods & Services \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Storefronts \$0 In Kind Land Lease		
Programs		
Special Events \$15,000		
Special Events \$154,350 Social Enterprise \$2,399 Revenue Subtotals \$5,877,553 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 Total Revenues \$5,877,553 Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000 In Kind Subtotals \$80,000 In Kind Subtotals \$80,000 In Kind Subtotals \$80,000 In Kind Subtotals \$80,000		
Social Enterprise		
Sevenue Subtotals		\$154,350
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In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Subtotals \$0 Total Revenues \$5,877,553 Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses Expense Subtotals \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	Other Income	\$2,399
In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Subtotals \$0 Total Revenues \$5,877,553 Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses Expense Subtotals \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	Revenue Subtotals	\$5,877,553
In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Subtotals Total Revenues \$5,877,553 Expenses Employee & Benefit Costs \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$267,105 Other Expenses \$0 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	Alexander de la constant	40,011,000
In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Subtotals Total Revenues \$5,877,553 Expenses Employee & Benefit Costs \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$267,105 Other Expenses \$0 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	In Kind Goods & Services	\$0
In Kind Subtotals \$0 Total Revenues \$5,877,553 Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000		
Total Revenues \$5,877,553		
Total Revenues		
Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	In Kind Subtotals	\$0
Expenses \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000		
Employee & Benefit Costs \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	Total Revenues	\$5,877,553
Employee & Benefit Costs \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000		
Employee & Benefit Costs \$2,855,867 Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	Expenses	
Administration \$192,671 Facility Operations \$540,772 Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000	Employee & Benefit Costs	\$2,855,867
Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	Administration	\$192,671
Facility Rentals \$4,900 Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	Facility Operations	\$540,772
Programs \$1,108,502 Development \$165,305 Special Events \$267,105 Other Expenses \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000		\$4,900
Development		\$1,108,502
Special Events Other Expenses Expense Subtotals In Kind Goods & Services In Kind Volunteer Hours In Kind Storefronts In Kind Land Lease Sequence Subtotals \$5,135,122 \$0 \$10 \$10 \$10 \$10 \$10 \$10 \$		\$165,305
Other Expenses Expense Subtotals \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000		
Expense Subtotals \$5,135,122 In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000		
In Kind Goods & Services \$0 In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000		
In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	Expense Subtotals	\$5,135,122
In Kind Volunteer Hours \$0 In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000		
In Kind Storefronts \$0 In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	In Kind Goods & Services	\$0
In Kind Land Lease \$80,000 In Kind Subtotals \$80,000	In Kind Volunteer Hours	\$0
In Kind Subtotals \$80,000	In Kind Storefronts	\$0
	In Kind Land Lease	\$80,000
		31 11-12-12
Total Frances \$5.215.122	In Kind Subtotals	\$80,000
Total E-manage 05 215 122	S ASTERNATION SOST OF THE	ATT OF THE
Total Expenses \$5,215,124	Total Expenses	\$5,215,122
Net Income from Operations \$662,431	Net Income from Operations	\$662,431
Non-Operating Expenses \$652,156	Non-Operating Expenses	\$652,156
		3-575 (155-1
Net \$10,275	Net	\$10,275

JUNIOR ACHIEVEMENT OF SOUTH FLORIDA		
REVENUES		
Description	JA BizTown	
Contribution - Volunteers	104	
Contribution - Corporate	4,671	
Contribution - Foundations	2,264	
Contribution - Public Funding	9,643	
Programs - Capstone Fees	1,680	
JA Hoffman Ice Cream	188	
Storefront Revenue	3,030	
Revenue Subtotal	21,582	
In Kind - Storefront	4,493	
In Kind - Volunteer Services	11,495	
GIK Subtotal	15,988	
Total Revenues	37,570	

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	563
Supplies	375
Postage	2
Insurance \$.30 x students	130
PC Software	542
Staff Recognition/Meetings	8
JA Hoffman's Ice Cream	188
Utilities	1,306
Repairs & Maintenance	1,077
Facility Use & Cleaning	3,104
Program Expenses Subtotal	10,591
	Harman
In Kind - Storefront	4,493
In Kind - Volunteer Services	11,495
GIK Expense Subtotal	15,988
Total Expenses	37,570