

**JUNIOR ACHIEVEMENT OF SOUTH FLORIDA
FY 2021-2022 OPERATING BUDGET**

	21-22 Budget
Revenues	
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	
Other Income	\$2,399
Revenue Subtotals	\$5,877,553
In Kind Goods & Services	\$0
In Kind Volunteer Hours	\$0
In Kind Storefronts	\$0
In Kind Subtotals	\$0
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	
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
Total Expenses	\$5,215,122
Net Income from Operations	\$662,431
Non-Operating Expenses	\$652,156
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
In Kind - Storefront	4,493
In Kind - Volunteer Services	11,495
GIK Expense Subtotal	15,988
Total Expenses	37,570

Total Students 442
Cost per Student 85