| | | | |
|---|---|---|---|
| **Budgeted Total Revenue** | **$ 235,705.65** | **$ 208,011.00** | **$ 26,994.65** |

## Expenses

| | | | |
|---|---|---|---|
| ***Grants and Scholarships*** | | | |
| Employee Awards | 6,700.00 | 7,031.47 | -331.47 |
| Faculty/Staff Grants *(70% grant budget)* | 46,137.70 | 46,299.80 | -162.10 |
| Incredible Grants *(30% grant budget)* | 19,773.30 | | 19,773.30 |
| Scholarships | 44,000.00 | 18,700.00 | 25,300.00 |
| Scholarships - Designated | 11,000.00 | | 11,000.00 |
| Log Cabin | 3,750.00 | 541.27 | 3,208.73 |
| Fast Track | 4,000.00 | | 4,000.00 |
| Real Men Read | 15,000.00 | 330.00 | 14,670.00 |
| Elementary Reading Challenges | 3,063.00 | | 3,063.00 |
| Elementary Running Clubs | 5,000.00 | | 5,000.00 |
| Purdue Science Express | 1,000.00 | | 1,000.00 |
| Senior Project Grants | 3,500.00 | | 3,500.00 |
| Bulldog Book Bus | 0.00 | | 0.00 |
| Metamorphosis Award | 150.00 | | 150.00 |
| Contingency Fund | 102.00 | | 102.00 |
| | 163,176.00 | 72,902.54 | 90,273.46 |
| ***General & Administrative*** | | | |
| Director Salary | 40,000.00 | 21,566.25 | 18,433.75 |
| Taxes, social security, etc. *(26% of ED salary)* | 10,400.00 | 5,200.00 | 5,200.00 |
| Bookkeeping | 2,000.00 | | 2,000.00 |
| Professional Development | 700.00 | 700.00 | 0.00 |
| Marketing and Advertising | 5,000.00 | 2,587.63 | 2,412.37 |
| Dues & Subscriptions | 3,300.00 | 3,692.11 | -392.11 |
| Office Supplies | 1,700.00 | 781.00 | 919.00 |
| Credit Card Fees | 1,000.00 | 363.53 | 636.47 |
| Alumni Hall of Fame | 110.00 | | 110.00 |
| Postage & Delivery | 1,200.00 | 417.46 | 782.54 |
| Uncategorized Expense | 200.00 | | 200.00 |
| | 65,610.00 | 35,307.98 | 30,302.02 |
| ***Annual endowment deposit**** | 0.00 | | |
| **Total Expense** | **228,786.00** | **108,210.52** | **120,575.48** |