

**Freedom School Partners  
2023 Budget - Summary DRAFT**

Account	2022	2022 Actual	2023	2023 Budget vs. 2022 Projection		2023 Budget vs. 2022 Budget	
	Approved Budget	+ Projection	Draft Budget	\$ Change	% Change	\$ Change	% Change
<b>Contributions:</b>							
Faith Groups and Community Partners	386,500	337,395	327,300	(10,095)	-3%	(59,200)	-15%
Corporations	517,635	483,939	414,524	(69,415)	-14%	(103,111)	-20%
Foundations	682,719	842,037	557,500	(284,537)	-34%	(125,219)	-18%
Individuals and Families	450,000	488,575	507,075	18,500	4%	57,075	13%
Public Dollars	4,500	393,892	176,137	(217,755)	-55%	171,637	3814%
Special Events	175,000	188,087	200,000	11,913	6%	25,000	14%
<b>SUBTOTAL</b>	<b>2,216,354</b>	<b>2,733,926</b>	<b>2,182,536</b>	<b>(551,390)</b>	<b>-20%</b>	<b>(33,818)</b>	<b>-2%</b>
<b>Other Income:</b>							
Enrollment Fees	12,500	9,630	13,000	3,370	35%	500	4%
Site Partner Carryover	150,000	-	108,200	108,200	0%	(41,800)	-28%
ERTC Carryover	-	-	150,000	150,000	0%	150,000	100%
In-Kind Contributions	91,177	93,361	93,361	-	0%	2,184	2%
Interest Income	3,000	1,861	1,500	(361)	-19%	(1,500)	-50%
<b>SUBTOTAL</b>	<b>256,677</b>	<b>104,852</b>	<b>366,061</b>	<b>261,209</b>	<b>249%</b>	<b>109,384</b>	<b>43%</b>
<b>TOTAL INCOME</b>	<b>2,473,031</b>	<b>2,838,778</b>	<b>2,548,597</b>	<b>(290,181)</b>	<b>-10%</b>	<b>75,566</b>	<b>3%</b>
<b>Expenses</b>							
SUBTOTAL, Payroll	1,468,310	1,311,626	1,537,439	225,813	17%	69,129	5%
SUBTOTAL, Operations	180,355	189,353	173,835	(15,518)	-8%	(6,520)	-4%
SUBTOTAL, Program	655,460	652,239	663,016	10,776	2%	7,556	1%
SUBTOTAL, Facilities and Equipment	144,225	146,280	148,132	1,852	1%	3,907	3%
SUBTOTAL, Travel and Meetings	19,680	21,743	21,175	(568)	-3%	1,495	8%
SUBTOTAL, Other (Depreciation)	5,000	-	5,000	5,000	0%	-	0%
<b>TOTAL EXPENSES</b>	<b>2,473,030</b>	<b>2,321,242</b>	<b>2,548,597</b>	<b>227,355</b>	<b>10%</b>	<b>75,567</b>	<b>3%</b>
<b>Net PROJECTED INCOME</b>	<b>-</b>	<b>517,536</b>	<b>0</b>				