

## Flint Promise Zone 2023/2024 Budget

Expenses	2024 Original Budget	2024 Revised Budget Budget
Salaries	<b>104,604</b>	<b>80,040</b>
Program Director	20,475	14,959
FP Assistant	10,917	3,310
Program Manager	8,849	11,128
Success Coaches	59,245	36,658
Recruiter	5,119	13,984
Consulting		-
Conferences & Training		-
Travel	<b>2,750</b>	-
Marketing	<b>1,000</b>	-
Dues & Subscriptions		<b>3,000</b>
Program Support	<b>1,000</b>	<b>93</b>
Miscellaneous		-
Legal	<b>1,000</b>	<b>1,000</b>
Supplies & Postage	<b>500</b>	-
Audit	<b>3,500</b>	-
Tuition	<b>226,497</b>	<b>154,345</b>
Future years Student Expense	<b>117,560</b>	<b>200,830</b>
Grant Administration	<b>4,500</b>	<b>28,928</b>
<b>Total</b>	<b>462,911</b>	<b>449,604</b>

Revenue		
Flint Promise Zone	348,557	348,557
Flint Promise Zone Grant Administration	4,500	28,928
CFGF Flint Promise Fund	109,854	72,119
<b>Total</b>	<b>462,911</b>	<b>449,604</b>