

Budget Summary 2020-2021

Revenue

Local: \$0

State: \$0

Federal: \$0

CSP Grant: \$800,000

Walton Family Foundation Start-Up Grant: \$250,000

Total Revenue: \$1,050,000

Expenditures

Payroll Costs: \$223,600

Professional and Contracted Services: \$102,500

Supplies and Materials: \$332,100

Other Operating Costs: \$16,800

Capital Outlay: \$125,000

Total Expense: \$ 800,000