

Communities In Schools of Eastern Pennsylvania

	Budget FY 2024
Revenue	
Contracted Services	3,092,119
Grants	733,000
United Way	1,402,303
Corporate	163,768
Foundations	543,155
Individuals	251,170
Board of Directors	14,663
Special Events	37,396
Other	0
Total Revenue	6,237,574
Expenses	
Personnel Expense	
Salaries	4,774,567
Payroll Taxes & Benefits	1,006,168
Total Personnel Expense	5,780,735
Non-personnel Expense	
Rent	65,520
Utilities/Occupancy Cost	77,008
Insurance	44,325
Transportation & Travel	30,263
Printing & Supplies	34,150
Contracted Services & Fee	171,259
Special Event Expenses	18,500
Depreciation Expense	18,900
Scholarships	3,000
Student Support	100,563
Other	30,500
Total Non-personnel Expen	593,988
Total Expense	6,374,723
Operating Surplus/(Deficit)	(137,149)