

ACYP 2024 Budget, Revised as of March 16, 2024

Date Range: Jan 1st 2024 - Dec 31st 2024 | Filtered by: Fund

Accounts	2024 Annual Budget
Revenues	
4005 Distribution from Rebele Endowment	140,795
Total Revenues	\$ 140,795
Expenses	
Program Expenses	
Programs	
5441 Spring Jr. High Video Production	5,000
5442 Jr. High Afterschool	13,680
5443 High School Retreat	1,500
5444 High School Club	9,000
5445 Spring High School Mural	3,500
5446 Summer Program	2,500
5447 High School Podcast	500
Total Programs	35,680
Overhead	
5160 Multi-Peril Insurance (MinistryFirst)	456
5303 Storage	1,000
5308 Lounge	300
5309 Marketing	500
Total Overhead	2,256
Total Program Expenses	37,936
Community Youth Program Personnel	
Support Staff and Volunteers	
5462 Background Checks (Realm)	445
5468 Community Youth Program Assistant	3,000
5471 Volunteer Training	400
Total Support Staff and Volunteers	3,845
Community Youth Program Director	
5411 Salary & Wages	67,428
5423 CPG Health Ins (Dental / Medical)	768
5424 Payment in Lieu of Medical Ins	13,697
5426 ECR Group Life Insurance	129
5427 ECR Accidental Death & Dismemberment Insurance	9
5428 ECR Long Term Disability Insurance	702
5429 ECR Long Term Care Insurance	127
5432 403(b) Plan 4% Matching Contribution	3,245
5433 403(b) Plan 5% Contribution	4,056
Total Community Youth Program Director	90,161
Other Personnel Expenses	
5451 Continuing Education	500
5452 Mileage	1,000
5464 Employer Taxes	7,353
Total Other Personnel Expenses	8,853
Total Community Youth Program Personnel	102,859
Total Expenses	\$ 140,795
Net Total	\$ 0