

**Career Street Budget
2016-2017**

		Notes
Net Assets at July 1, 2016	\$ 156,000	Approximately 2 years of ECF Funding
Grant Revenue		
United Way	\$ 25,000	
Business Contributions		
ETC & Other	20,000	
Individual Contributions		
Erie Gives Day	2,500	
Other Individual	2,500	
School District Memberships	42,000	
Total Revenue	\$ 92,000	
Expenses		
School Services		
Mini Grants	\$ 7,500	
Career Fairs		
Manufacturing Day	5,000	
In-service Reimbursements	2,500	
Educator in the Workplace	5,000	
Field Trip Reimbursements	12,000	Approximately \$850 per district and diocese
Workshops and Training	1,000	
Software	7,000	Primarily Career Cruising
Substitute Teachers	5,000	
Other Projects		
Newspapers in Education	10,000	
Other	2,000	
Total School Services	\$ 57,000	
General and Administrative		
Technology Maintenance	\$ 2,500	Website maintenance
Marketing and Communications		
Advertising	6,000	
Public Relations	3,500	
Printing	3,000	
Dues and Memberships	3,000	Non-Profit Partnership, Erie Regional Chamber
Management Fees	10,000	ECVTS Foundation Fee
Contracted Services		
Executive Director	63,000	
Legal and Accounting	2,500	
Postage and Supplies		
Postage	500	
Office Supplies	1,000	
Total General and Administrative	\$ 95,000	
Total Expenses	\$ 152,000	
Net Decrease in Net Assets	\$ (60,000)	
Projected Net Assets at June 30, 2017	\$ 96,000	