

BUDGET FOR ALL YOUTH PROGRAMS

	Year Ending March 31, 2023	Year Ending March 31, 2024	Year Ending March 31, 2025 (Projected)
Teachers and Staff	1,314,000	1,270,000	1,300,000
Travel	39,000	37,000	35,000
Insurance	77,000	70,000	75,000
Program/Educational Expenses	380,000	359,000	380,000
Admin	25,000	23,000	25,000
Total	1,835,000	1,759,000	1,815,000

REVENUE

	Year Ending March 31, 2022	Year Ending March 31, 2023	Year Ending March 31, 2024 (Projected)
Donations to youth program	812,000	927,000	1,050,000
Revenue from Boundless Social Enterprise	592,000	388,860	250,000
Central Toronto Youth Services Contract	515,000	515,000	515,000
TOTAL	1,919,000	1,830,860	1,815,000
Surplus (Deficit)	84,000	71,860	NA

EXPENSES EXCLUSIVE TO OUR INDIGENOUS PROGRAM

	Year Ending March 31, 2023	Year Ending March 31, 2024	Year Ending March 31, 2025 (Projected)
Teachers and Clinical Staff	481,000	527,000	550,000
Travel	8,400	9,500	10,000
Program/Education Expenses	98,000	120,000	150,000
Office/Administration	8,000	10,000	10,000
Total	595,400	666,500	720,000