

**Business Horizons
2022 Estimated Full Value Budget**

REVENUE	Business Horizons
Alumni Dues	
Application Fees	
Events	\$ 2,300
Gifts/Donations	\$ 6,000
Interest	
Specialty Items	
Sponsorships/Grants	\$ 95,000
Tuition Fees	\$ 25,000
TOTAL REVENUE	\$ 128,300
EXPENSES	Business Horizons
Critical Infrastructure	(85 Students)
Accting/Audit	\$ 350
Bank Fees	\$ 1,400
Equipment upgrades	
Events	
Office Space - In Kind (ABI) Estimate	\$ 13,500
Professional Development/Dues	\$ 800
Salaries & Benefits (3 FT, 1 PT)	\$ 66,686
Telephone - cell phone reimbursements	\$ 900
Technology - ABI In Kind	\$ 3,036
Volunteer Time Value (\$25.43/Hr)	\$ 44,096
Volunteer Travel Value (\$.575/Mile)	\$ 4,154
Program Costs	
Awards/Recognition/Gifts	\$ 400
Catering/Meals	\$ 14,000
Catering/Meals - In Kind	\$ 334
Conferences/Program promotion	\$ 800
Contracted Services	\$ 2,400
Facilities	\$ 15,000
Facilities - In Kind	
Legal/Insurance	\$ 100
Marketing	\$ 500
Participant Scholarships - IABIF In kind	\$ 5,000
Photo Copies	\$ 300
Photos/Video	\$ 1,700
Postage/Shipping	\$ 1,900
Printing	\$ 5,400
Program Staff Travel/Lodging	\$ 2,400
Program Supplies	\$ 1,500
Program Supplies - In Kind	\$ 1,500
Recreation	\$ 2,700
Speakers	\$ 3,900
Specialty Items	\$ 1,700
Specialty Items - In Kind	\$ 500
Technology	\$ 400
Tours/Transportation	\$ 2,000
TOTAL EXPENSES	\$ 199,356
TOTAL Volunteer & In-Kind Value	\$ 72,120
TOTAL Budget need	\$ 127,236