

State Education Resource Center

Projected Budget Fiscal Year 2024-2025

Revenue	
Federal Contracts	\$12,427,401
State Contracts	\$500,000
Other Contracts (DMHAS-Graustein-Families)	\$554,391
In-district Contracts	\$380,000
Interest	\$12,600
Other Income (Participant Fees)	\$50,000
Total Revenue	\$13,924,392
Projected Budget Expenses	
Salaries	4,950,944
Employee Benefits	1,287,247
Staff Professional Development	45,000
Program Expenses	6,090,977
Professional Fees	145,260
Audit	51,500
Communications	15,377
Marketing/Advertising	41,000
Travel/Administrative	5,200
Property & Occupancy Expenses	396,649
Technology Related Hardware	53,000
Technology Related Software	172,410
Miscellaneous Expenses	4,830
Total Projected Budget Expenses	13,259,395
Total Expenditures	\$ 13,259,395
Revenue over/(under) budgeted expenditures	\$ 664,997