

**Lekotek of Georgia Fiscal Year Budget
July 1, 2019 - June 30, 2020**

Personnel

Executive Director	
Lekotek Leaders	
Administrative Assistant/Marketing Personnel	
Total Personnel Costs	\$354,800

Operational Expenses

Staff Development - Conferences/Training	
Rent (six sites, 1 space donated)	
Phone/Internet Access / Utilities	
Office Expenses, Dues and Subscriptions	
Insurance	
Total Operational Expenses	\$234,200

Program Services

Scholarship Fund	
Home Based Play Sessions	
Summer Computer Camp	
LekoPals/Computer Club Inclusion Project	
Sibshop Support Group for Siblings	
Expansion of Play Sessions and Family Community Activities	
Total Program Services Expenses	\$121,000

Capital Expenditures

Specialized Toy and Educational Inventory	
Technology Program (Computers, iPads, software websites, apps)	
Total Capital Expenditures	\$40,000

Total Budget	\$750,000
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Projected Revenues

General Contributions/ Foundations and Corporations	437,000
Special Events	165,500
Direct Mail Fundraising Campaign	65,000
Membership Dues/ Computer Fees	25,500
Professional/Consulting Fees	1,000
Family Program Fees	2,000
Board Pledge	25,000
Interest Dividends	29,000

Total Projected Income	\$750,000
(This is the total organizational budget to operate six sites.)	