

**Lekotek of Georgia Fiscal Year Budget
July 1, 2022 - June 30, 2023**

Personnel

Executive Director	
Lekotek Leaders	
Administrative Assistant	
Consultants (Auditors/Communications)	
Total Personnel Costs	\$382,500

Operational Expenses

Staff Development - Conferences/Training	
Rent (six sites)	
Phone/Internet Access / Utilities	
Office Expenses, Dues and Subscriptions	
Insurance – Business and Employee	
Total Operational Expenses	\$235,500

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	\$132,000

Capital Expenditures – Adapted Program Materials

Specialized Toy and Educational Inventory	\$15,000
Technology Program (Computers, iPads, software websites, apps)	\$20,000
Sensory Rooms	\$15,000
Total Capital Expenditures	\$50,000

Total Budget	\$800,000
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Projected Revenues

General Contributions/ Foundations and Corporations	490,000
Special Events	120,500
Direct Mail Fundraising Campaign	105,000
Membership Dues/ Computer Fees	25,500
Professional/Consulting Fees	1,000
Family Program Fees	2,000
Board Pledge	22,000
Interest Dividends	34,000

Total Projected Income	\$800,000
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(This is the total organizational budget to operate six sites.)