

## Zenviba Academy 2015 Budget

### **General Expenses**

Administrative Salaries	\$80,000	
Computers & Technology	\$30,000	
Office Space	\$36,000	
Office Equipment Lease	\$10,000	
Utilities	\$12,000	
Insurance	\$4,000	
Total		\$172,000

### **Calypso Coding Program**

Supplies & Materials	\$12,000	
Program Staff	\$48,000	
Total		\$60,000

### **ReUNION Program**

Supplies & Materials	\$20,000	
Program Staff	\$75,000	
Total		\$95,000

### **CEO Mint Program**

Supplies & Materials	\$12,000	
Program Staff	\$48,000	
Total		\$60,000

### **Art Studio Program**

Administrative Salaries	\$79,600	
Overhead	\$37,000	
Fixed Expenses	\$90,200	
Program Staff	\$167,200	
Total		\$374,000

**TOTAL BUDGET**

**\$761,000**