

Grant Budget Summary

Organization Name

SEED School of Miami

Grant Period

FYE 2018

Program/Project Name

Total Organization
Budget

Income Sources

Government Grants

\$7,282,400.00

Private Revenue

\$1,385,500.00

Other Income

\$21,500.00

TOTAL INCOME

\$8,689,400.00

Expenses

Salaries and Wages

\$5,745,787.00

Total Personnel Costs

\$5,745,787.00

Student Costs

\$900,906.00

Occupancy / Facility Costs

\$1,757,703.00

IT Costs

\$66,157.00

Development Costs

\$7,634.00

Travel

\$34,060.00

Business Insurance

\$100,000.00

Furniture & Equipment

\$104,000.00

General & Administrative

\$1,037,100.00

Total Non-Personnel Costs

\$4,007,560.00

TOTAL EXPENSES

\$9,753,347.00

Excess of Revenue Over Expenses

-\$1,063,947.00