

FY2024-2025 (July 1, 2024- June 30, 2025)

	APACC Revised Budget	MOHCD Program	SFE Program	DCYF After School Program	DCYF Summer Program	CCSF Department of Elections	Comcast Digital Equity	United Way Bay Area	Felton Institute	APA Family Support Service	After School Program/Summer Program (APACC)	SF Marin Food Bank CalFresh Program	Board members donation/Fundraising/Holiday Events fundraising/Other Donation	Christina Chen Scholarship Fund	General	Indirect		Total	
																Shared	Admin		
<b>B</b>	<b>TOTAL REVENUE</b>	975,689	188,172	25,000	361,625	38,375	9,900	50,000	12,000	44,577	31,003	40,000	800	143,000	-	-	31,237	-	975,689
<b>C</b>	<b>Expenses</b>																		
<b>F</b>	<b>TOTAL - Personnel Cost</b>	846,654	165,694	24,281	342,523	36,479	9,865	44,391	10,603	42,904	29,498	17,967	-	44,680	46,919	30,849	-	-	846,654
<b>G</b>	<b>TOTAL - Program Expenses</b>	74,058.00	8,200	-	500	-	-	3,200	620	-	-	2,400	-	33,500	-	9,078	16,560	-	74,058
<b>H</b>	<b>TOTAL - Other Admin Costs</b>	36,516	4,750	819	11,866	1,227	-	1,633	981	1,528	716	337	-	9,500	-	2,205	954	-	36,516
<b>I</b>	<b>SUBTOTAL EXPENSES</b>	957,228	178,644	25,100	354,889	37,706	9,865	49,224	12,204	44,432	30,214	20,704	-	87,680	-	58,203	48,363	-	957,228
<b>J</b>	<b>SHARED EXPENSES</b>	16,358	3,285	463	6,700	685	-	832	207	788	566	349	-	913	-	940	631	-	16,358
<b>K</b>	<b>ADMIN EXPENSES</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>L</b>	<b>OVERALL TOTAL EXPENSES</b>	973,586	181,928	25,562	361,589	38,392	9,865	50,057	12,410	45,220	30,780	21,053	-	88,594	-	59,143	48,994	-	973,586
<b>M</b>	<b>EXCESS / (DEFICIT)</b>	\$ 2,103	\$ 6,244	\$ (562)	\$ 36	\$ (17)	\$ 35	\$ (57)	\$ (410)	\$ (643)	\$ 223	\$ 18,947	\$ 800	\$ 54,406	\$ -	\$ (59,143)	\$ (17,757)	\$ -	\$ 2,103