

Citizen Schools Massachusetts

**Massachusetts
Regional Budget
2015 - 2016**

REVENUE

Corporate	\$1,600,000
Foundation	\$650,000
Individual	\$650,000
Public	\$2,525,000

TOTAL REVENUE	\$5,425,000
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EXPENSES

Human Resources

State Management Team	\$1,112,647
Campus Directors	\$630,000
Teaching Fellows	\$1,546,112

Subtotal Staff Salaries	\$3,288,758
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Fringe Benefits and Taxes	\$756,815
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Total Human Resources	\$4,045,574
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Program Supplies & Activities	\$65,922
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Student Transportation	\$85,200
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Program & General Expenses

Office (rent, utilities, etc.)	\$48,000
Technology	\$41,887
Supplies & Materials	\$18,070
Professional Services	\$103,700
Travel	\$45,990
Meeting & Training Expenses	\$21,025
Allocated Portion of National Support Costs	\$671,305

Total Program & General Expenses	\$949,977
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TOTAL EXPENSES	\$5,146,673
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