

Accola
Budget Overview: Accola FY 25-26 Budget - FY26 P&L Classes
 July 2025 - June 2026

	Administration	Advancement	Sarah's...An Oasis for Women	Learning In Style	Wisdom Ways	TOTAL	FY25 Projected	% Change from prior year
Revenue								
Grants		\$95,000	\$20,400			\$115,400	\$87,000	25%
Program Fees			\$34,137	\$3,556	\$50,000	\$87,693	\$68,196	22%
Fundraising Service Fees		\$75,000				\$75,000	\$91,372	-22%
Government Contracts				\$124,000		\$124,000	\$124,000	0%
Latin America Emergency Fund				\$10,000		\$10,000	\$5,000	50%
Contributions		\$750,000	\$90,000	\$25,000	\$75,000	\$940,000	\$588,329	37%
Unanticipated Estate Gifts				\$100,000	\$25,000	\$125,000	\$217,749	-74%
Province Funding	\$200,000		\$300,000	\$300,000	\$200,000	\$1,000,000	\$1,000,000	0%
Accola Annual Distribution	\$463,000		\$200,000	\$200,000		\$863,000	\$825,028	4%
In Kind Revenue			\$360,415	\$209,652		\$570,067	\$368,417	35%
Total Revenue	\$663,000	\$920,000	\$1,004,952	\$972,208	\$350,000	\$3,910,160	\$3,375,091	14%
Expenditures								
Payroll Expenses	\$459,384	\$362,439	\$451,011	\$631,533	\$395,409	\$2,299,776	\$1,598,007	31%
Office Supplies	\$8,514	\$7,094	\$6,047	\$5,071	\$13,159	\$39,885	\$72,900	-83%
Program Expenses		\$10,000	\$141,550	\$33,835	\$25,500	\$210,885	\$233,067	-11%
Communications	\$30,150	\$30,000	\$31,200	\$31,300	\$31,335	\$153,985	\$32,870	79%
Bank Charges & Fees			\$300	\$70	\$200	\$570	\$2,092	-267%
Professional Fees	\$16,050	\$16,050	\$16,050	\$16,050	\$16,050	\$80,250	\$85,000	-6%
Contracted Services	\$32,400	\$32,400	\$38,750	\$38,100	\$32,400	\$174,050	\$587,266	-237%
Travel	\$200		\$500	\$500	\$500	\$1,700	\$1,094	36%
Vehicle			\$2,000			\$2,000	\$1,700	15%
Building Expenses			\$482,950	\$364,452		\$847,402	\$605,000	29%
Event Expenses		\$20,000	\$2,000	\$800	\$800	\$23,600	\$13,302	44%
Insurance - Prof. and	\$4,000	\$4,000	\$4,000	\$4,000	\$4,000	\$20,000	\$25,000	-25%
Taxes & Licenses General	\$50					\$50	\$200	-300%
General and Administrative Costs	\$9,727	\$4,929	\$7,509	\$9,424	\$4,118	\$35,707	\$21,381	40%
Meetings	\$3,650				\$125	\$3,775	\$3,256	14%
Fundraising		\$51,000				\$51,000	\$52,000	-2%
Charitable Contributions		\$2,000	\$500			\$2,500	\$2,500	0%
Total Expenditures	\$564,125	\$539,912	\$1,184,367	\$1,135,135	\$523,596	\$3,947,135	\$3,336,635	15%
Net Operating Revenue	\$98,875	\$380,088	-\$179,415	-\$162,927	-\$173,596	-\$36,975	\$38,456	
Percent of total expenses	14%	14%	30%	29%	13%		\$1,481	