



	FY25 Proposed BUDGET	FY24 BUDGET
SBA Grant Funding	\$ 300,000	\$ 300,000
SBA Matching Funding	\$ 487,550	280,926
Contributions		
City of Rockville Funding	35,000	35,000
Program/Event Income	54,750	25,759
In Kind Revenue	17,615	17,615
Miscellaneous		
Total revenue:	894,915	659,300
Personnel	707,379	591,934
Program expenses	8,000	54,500
Consulting	36,500	29,800
Office and operations	89,846	1,958
Marketing and social media	5,575	46,700
Travel	5,000	10,000
Total expense:	852,300	734,891
Overhead allocation	25,000	25,000
In-Kind Rent Expense	17,615	17,615
Depreciation		
Total change in net assets:	\$ (0)	\$ (118,206)

FY23 Carryover Funds

<i>Verizon</i>	40,000	40,000
<i>Fredrick County</i>	15,000	15,000
<i>MCEDC</i>	60,000	60,000
<i>Football money</i>	200,497	200,497
	<hr/>	<hr/>
	315,497	315,497

315,497

197,291