

WCE Revenue Item	Budget Detail	FY'20	FY'19
Program Fees	From Partners for Computers	\$51,015	\$51,015
Sponsors [Total: \$112,877]	Mostly for computer shipments	\$73,388	\$73,388
Sponsors (Puerto Rico SubTotal)	NEW: for 3 Clubs @ \$5K incl. Jayuya & Kinesis \$15,000. \$18,000 to computers	\$48,600	\$33,574
Sponsors (WCE-Boston SubTotal)	NEW: \$20K for WCE-Boston: Clubs & Inspire	\$20,528	\$528
Sponsors (WCE-Chicago SubTotal)	WCE-Chicago Chapter Operations	\$2,287	\$2,387
Sponsors (Fiscal Spons. SubTotal)	TechLit Africa	\$7,000	\$3,000
Friends & Family	Includes Contributions & Unrestrict (not Sponsors)	\$21,007	\$21,007
Board	Mostly part of Friends & Family	\$20,100	\$20,100
Corporations	Mostly part of Friends & Family	\$22,744	\$22,744
Sales/CFC/Misc./Unr. Other/Credit	Includes Reimburse Expense also	\$4,632	\$4,632
Grants: NEW: National Science Foundation (net of \$300,000)	Computer Science for All Puerto Rico projected to start in January (\$11K CEO, \$21K overhead)	\$32,000	\$0
Sales	Reimbursements from CBS for computer pick-ups	\$23,220	\$23,220
<i>From Seavey Joyce Account</i>	<i>To Pay Seavey Joyce Interns *</i>	\$3,500	\$2,016
		\$330,021	\$257,611

Expense Item	Budget Detail	FY'20	FY'19
Puerto Rico Chapter Development	CEO visits, Coordin. \$10K if funded, Training \$2K	\$13,779	\$1,779
CS4All-PR (Google Grant)	Fiscal Sponsorship: Final funds After WCE Fee	\$1,400	\$11,728
TechLit Africa	Fiscal Sponsorship: After WCE Fee	\$6,790	\$2,910
Inspire Girls Project	Incl. 5 Teacher Fellow Stipends @ \$200 each	\$1,400	\$600
eCorps	Trainer to Liberia in November	\$1,800	\$0
Field Associate Commissions	1 st one paid to Kenya in FY'19	\$2,500	\$769
Storage & Local Shipping	Decreasing inventory saving offset by new sale	\$75,810	\$75,810
Packing & Parts	Chapters Refurbishing	\$13,113	\$13,113
International Shipping	Plan calls for more shipments	\$20,000	\$11,986
Salaries	President & Director of Operations	\$130,000	\$130,000
Employee Benefits & Insurance	Assumes payment at about same level	\$8,733	\$8,733
Payroll Taxes	Assumes paying CEO 11 months again	\$6,662	\$6,662
Rent	Office & storage (FY'19 had 1 month from FY'18)	\$18,000	\$19,500
Auditor	Hughes	\$6,800	\$6,800
Insurance	AHT and Hartford: liability and workers comp	\$5,619	\$5,619
Bank/Dues/Interest/Licenses/Web	Meetings/Disposal/Miscellaneous/Uncategorized	\$6,568	\$6,568
Seavey Joyce Interns	Paid from Seavey Joyce account *	\$3,500	\$2,016
Total Expenses		\$322,474	\$304,593
Net Income	FY'19 deficit covered by donation of unpaid salary	+ \$7,647	- \$46,982

FY'20 Deficit: Pam no pay \$35K, Tim 1 month no pay \$7,917, donation of unpaid salary from prior fiscal year