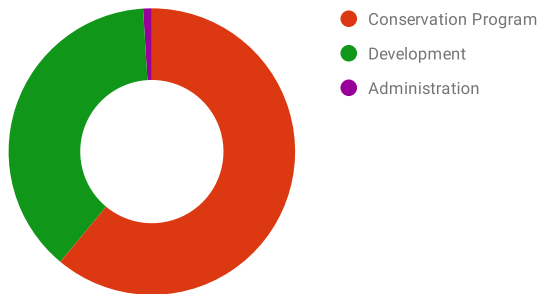


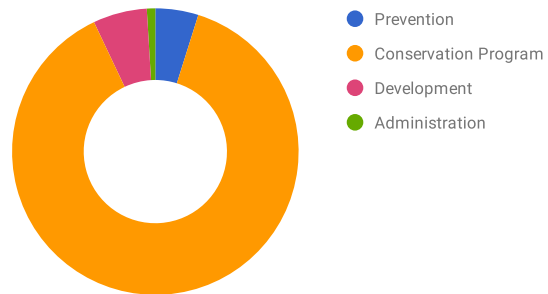
**Rocky Mountain Youth Corps
Budget Comparison Overview
FY 19-20 versus FY 18-19**

By Program	FY 19-20 Budget	FY18-19 Budget	Over / (under)	% Change	Notes / Explanation
Prevention					
Revenue	100,000	107,500	(7,500)	-6.98%	
Expense	143,756	107,052	36,704	34.29%	
Net	(43,756)	448	(44,204)		
Learning Lab					
Revenue	-	49,000	(49,000)	-100.00%	
Expense	-	85,156	(85,156)	-100.00%	
Net	-	(36,156)	36,156		
Conservation Program					
Revenue	1,772,469	2,096,874	(324,405)	-15.47%	
Expense	2,609,977	2,545,008	64,969	2.55%	
Net	(837,508)	(448,134)	(389,374)		
Canine Assisted Programs					
Revenue	119,779	132,990	(13,211)	-9.93%	
Expense	184,757	132,990	51,767	38.93%	DOT Vans
Net	(64,978)	-	(64,978)		
Development					
Revenue fund raising	1,103,402	697,308	406,094	58.24%	
Expense	180,332	157,482	22,850	14.51%	
Net	923,070	539,826	383,244		
Administration					
Revenue	28,380	28,875	(496)	-1.72%	
Expense allocation	28,340	28,875	(535)	-1.85%	
Net	40	-	40		
Total RMYC					
Revenue	3,124,029	3,112,547	11,482	0.37%	
Expense	3,147,161	3,056,561	90,600	2.96%	
Net change in Unrestricted fund	(23,132)	55,986	(79,118)		
Capital Purchase / Construction					
Adjusted Net Income	(23,132)	55,986	(79,118)	-141.32%	

RMYC FY 19-20 Revenue by Program



RMYC FY 19-20 Expenses by Program



By Line item	FY 19-20 Budget	FY18-19 Budget	Over / (under)	% Change	Notes / Explanation
Revenue					
Federal grants	491,507	648,673	(157,166)	-24.23%	
State grants	549,388	385,277	164,111	42.60%	
Foundation grants	260,000	190,500	69,500	36.48%	
Indiv./small business contributions	20,000	20,000	-	0.00%	
Special events	17,125	16,000	1,125	7.03%	
Fee for Service	1,772,469	1,753,097	19,372	1.11%	
Learning Lab	-	49,000	(49,000)	-100.00%	
Other revenue	13,540	50,000	(36,460)		
Total Revenue (excluding in-kind)	3,124,029	3,112,547	11,482	0.37%	-
Expense					
Crew Wages	949,498	975,428	(25,930)	-2.66%	
Staff Wages	1,063,036	1,033,241	29,795	2.88%	
Benefits & taxes	402,918	428,937	(26,019)	-6.07%	
Subtotal	2,415,452	2,437,606	(22,154)	-0.91%	
Other expenses	731,709	618,958	112,751	18.22%	
Total Expense (excluding in-kind)	3,147,161	3,056,564	90,597	2.96%	
Net Income (excluding in-kind)	(23,132)	55,983	(79,115)	-141.32%	
Capital Purchase / Construction	-	-	-		
Adjusted Net Income	(23,132)	55,983	(79,115)	-141.32%	

Revenue sorted by assumption	
Confirmed	\$ 1,947,509
Highly Likely	\$ 1,068,520
Likely	\$ 108,000
Total	\$ 3,124,029

