

IMPACT University

Financial Considerations

Presented by **IMPACT504**

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Category	Adjusted Cost	
Property acquisitions	\$	805,000.00
Renovations/customization	\$	220,000.00
Furnishings & equipment	\$	200,000.00
Technology infrastructure	\$	70,000.00
Permits & inspections	\$	20,000.00
Contingency (10%)	\$	131,500.00
Total Capital Budget	\$	1,446,500.00

Budget Category	Annual Cost
Operations	\$ 705,000.00
Programmatic	\$ 600,000.00
Administrative	\$ 260,000.00
Total Annual Budget	\$ 1,565,000.00

45%
38%
17%

Category	Estimated Annual Cost	
Staff salaries & benefits	\$	450,000.00
Utilities (electric, water)	\$	75,000.00
Insurance	\$	55,000.00
Maintenance & janitorial	\$	25,000.00
Office supplies	\$	5,000.00
Marketing & outreach	\$	25,000.00
Technology & software	\$	20,000.00
Security / Permits	\$	50,000.00
Total Operations Budget	\$	705,000.00

Program Area	Estimated Annual Cost
Youth enrichment	\$ 100,000.00
Vocational training	\$ 150,000.00
Health & wellness	\$ 80,000.00
Community service & engagement	\$ 50,000.00
Wraparound services	\$ 120,000.00
Events & workshops	\$ 50,000.00
Supplies & materials	\$ 30,000.00
Transportation support	\$ 20,000.00
Total Programmatic Budget	\$ 600,000.00

Category	Estimated Annual Cost
IMPACT University Executive Leadership	\$ 120,000.00
Finance & HR	\$ 80,000.00
Legal & Compliance	\$ 40,000.00
Board Governance	\$ 20,000.00
Total Administrative Budget	\$ 260,000.00

