

**HOV - ITV
2019-2020 Budget
Operations**

*Approved (June 5, 2019)
Projected To June 30, 2020*

Revenue:

Membership dues (\$3,500/school, 17 members)	\$59,500.00
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Expenses:

HOV management contract	\$27,075.00	
Consortium coordination, scheduling & technical support		
Office expenses	\$100.00	
Postage, long distance, copies, etc.		
Travel	\$600.00	
Support & Training	\$600.00	
Workshops		
Teacher and administrator reimbursement		
Speakers/facilitators		
Equipment Installation & Support		
Course reimbursements not covered by course fees	\$16,000.00	
Equipment or related technology expenses	\$12,000.00	
Other expenses	<u>\$500.00</u>	
Total Estimated Expenses:	<u>\$56,875.00</u>	\$56,875.00
Net Revenue Projected		<u>\$2,625.00</u>