

HOV - ITV
2021-2022 Budget
Operations

Approved (June 9, 2021)
Projected To June 30, 2022

Revenue:

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

HOV management contract	\$28,166.00	
Consortium coordination, scheduling & technical support (1.5% increase)		
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	\$10,000.00	
Other expenses	<u>\$500.00</u>	
Total Estimated Expenses:	<u>\$55,966.00</u>	\$55,966.00
Net Revenue Projected		<u>\$3,534.00</u>