

**HOV - ITV**  
**2022-2023 Budget**  
**Operations**

*Approved (June 1, 2022)*  
*Projected To June 30, 2023*

**Revenue:**

Membership dues	<b>\$0.00</b>
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**Expenses:**

HOV management contract	\$14,083.00	
Consortium coordination, scheduling & technical support (50% decrease)		
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	\$500.00	
<b>Total Estimated Expenses:</b>	<u>\$41,883.00</u>	<b>\$41,883.00</b>
Net Expenses Projected		<u><b>-\$41,883.00</b></u>