

**HOV - ITV**  
**2023-2024 Budget**  
**Operations**

*Revised (November 15, 2023)*  
*Projected To June 30, 2024*  
*Approved 11/15/23*

**Revenue:**

Membership dues	<b>\$0.00</b>
-----------------	---------------

**Expenses:**

HOV management contract	\$3,000.00	
Consortium coordination, scheduling, technical support, Finance, website		
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	\$7,500.00	
Equipment or related technology expenses	\$5,000.00	
Other expenses	\$500.00	
<b>Total Estimated Expenses:</b>	<u>\$17,300.00</u>	<b>\$17,300.00</b>
Net Expenses Projected		<u><b>-\$17,300.00</b></u>