

## Cultural Access Fund

### 2025 Program Budget

Roll forward prev. CAF revenues less expenses	\$ 3,750,000		
2025 CAF Projected Revenue	<u>\$ 3,100,000</u>		
<i>Total Revenue</i>	\$ 6,850,000		
		<b>% of 2025 CAF income</b>	<b>Ratio of Comp to Impact</b>
Comprehensive Contracts (year two of 2-yr contract)	\$ 1,220,899	39%	48%
Impact Contracts	\$ 1,300,000	42%	52%
Cultural Access in Public Schools (CAPS)	\$ 375,000	12%	
Workshops & learning opportunities for funded orgs	\$ 50,000	2%	
2025 Program Administration	<u>\$ 310,000</u>	10%	
<i>2025 Expenses</i>	\$ 3,255,899	<b>105%</b>	
<i>CAF carry fwd to 2026</i>	\$ 3,594,101		
<b>2025 Cultural Access in Public Schools Program Budget</b>			
Transportation Reimbursement to OSD	\$ 90,000		
Field Trip Reimbursements	\$ 155,000		
FT CAPS Coordinator	<u>\$ 130,000</u>		
Total:	\$ 375,000		