

Online Spiritual Learning Community - Expenses	24-25 Proposed	24-25 Actual	25-26 Proposed
Collaborative Curriculum	\$24,000	\$17,505	\$9,340
Ed staff time - curation and collaboration	\$2,000	\$4,500	\$5,000
Website - ADA Compliant	\$22,000	\$13,005	\$500
Hosting Fees required for new site	N/A	N/A	\$3,840
Monthly Lectures and Daily Worship (free online programs)	\$12,750	\$12,750	\$12,750
Honoraria for leaders	\$2,750	\$2,250	\$2,750
Direct staff support	\$5,000	\$5,500	\$5,000
IT and registrar support	\$5,000	\$5,000	\$5,000
Reading Group Expenses	\$4,100	\$5,000	\$5,000
Direct staff support	\$3,000	\$3,500	\$3,500
IT and registrar support	\$1,100	\$1,500	\$1,500
Outreach & Engagement	\$16,000	\$6,500	\$29,000
Staff Personnel (QVS Fellow or other)	\$8,000	\$0	\$24,000
Publicity	\$8,000	\$6,500	\$5,000
Administrative	\$3,720	\$8,351	\$11,418
Total Expenses	\$60,570	\$50,106	\$67,508
Income	\$51,780	\$50,106	\$67,508
FFA Grant	\$42,000	\$30,000	\$40,000
Donations	\$2,000		
Pendle Hill Subsidy	\$7,780	\$20,106	\$27,508.00