

**Friends of the Hennepin County Library
HOMEWORK HELP 2023 Program Budget**

	Budget DESCRIPTION	Homework Help
INCOME		
Friends of HCL (FHCL)**	Friends of HCL's funding for HH; revenue to be secured from individuals and fdtn/org grants (i.e. Olseth Family Fdtn, etc.)**	266,400
Total Income**		266,400
EXPENSES		
HH Lead Tutors	26 lead tutors across 16 sites at \$23/hour for 10+ hrs per week/tutor	233,800
Resources and Materials	Tutoring materials amd supplies	16,000
Community Engagement	Community and stakeholder engagement to explore ways to reach more BIPOC communities	5,800
Program Promotion	Promotional supplies	8,200
Background Checks	Background checks for all lead tutors	2,600
Total Expenses		266,400
Net surplus/deficit		-

** FHCL funding to Homework Help (thanks to donor gifts/grants) is part of FHCL's annual funding commitment to Hennepin County Library (\$2.3M in 2023)

NOTE: \$266,400 program budget does NOT include \$29,000 of IN KIND SUPPORT from library (space/staff)