

| <b>Help Kids Succeed Budgets 2021-2025</b>    |    |             |              |              |              |              |  |
|---|----|-------------|--------------|--------------|--------------|--------------|--|
| #Backpacks                                    |    | 1400        | 1485         | 1468         | 1600         | 1700         |  |
| <b>Expenses</b>                               |    | <b>2025</b> | <b>2024</b>  | <b>2023</b>  | <b>2022</b>  | <b>2021</b>  |  |
| Volunteer Snacks & Water                      | \$ | 40.67       | \$ 118.14    | \$ 147.78    | \$ 206.99    | \$ 257.57    |  |
| Packing Event Supplies & Management Fees      | \$ | 369.42      | \$ 351.16    | \$ 885.97    | \$ 449.98    | \$ 508.58    |  |
| Donor Mailing - printing & postage            | \$ | 1,215.61    | \$ 374.90    | \$ 857.00    | \$ 768.19    | \$ 556.00    |  |
| Printing - Sponsor Slips (FedEx)              | \$ | 298.91      | \$ 224.00    | \$ 500.00    | \$ 339.00    | \$ 147.48    |  |
| Supplies & Secondary Backpacks (Vendor - EPI) | \$ | 28,027.83   | \$ 32,905.94 | \$ 28,576.05 | \$ 33,377.61 | \$ 25,499.60 |  |
| Elementary Backpacks (Vendor - Bags in Bulk)  | \$ | -           | \$ -         | \$ -         | \$ 3,420.00  | \$ -         |  |
| Water Bottles                                 | \$ | 1,139.00    | \$ -         | \$ 2,280.53  | \$ -         | \$ 1,938.00  |  |
|   | \$ | 31,091.44   | \$ 33,974.14 | \$ 33,247.33 | \$ 38,561.77 | \$ 28,907.23 |  |