

Aces in Motion After School - Budget Amendment	
Reduced Budget Line Items	Change to Budget
Personnel - Executive Director	-\$3,000.00
Personnel - Student Engagment Dir.	-\$22,300.00
Personnel - Academic Director	-\$12,800.00
Contractual Professional Services	-\$2,619.85
Total -Change to Budget	-\$40,719.85
Increased Budget Line Items	Amount Reallocated
Personnel - Coach/Tutor Positions	\$373.23
Personnel - Director of Marketing	\$8,645.85
Personnel - Director of Operations	\$6,250.00
Combined Fringe	\$3,690.82
Transportation	\$2,000.00
Office Supplies	\$1,200.00
Program Supplies	\$5,400.00
Printing	\$4,000.00
Contractual & Professional Services	\$0.00
Insurance	\$4,458.75
Other Operating Expenses	\$1,251.20
Indirect	\$3,450.00
Total Reallocation to Program Operations	\$40,719.85
Total Change to Original Budget	\$0.00

Original Budget: \$286,157.56
Notes
Under utilization due to Executive Director transition
Position transitioned. Duties transferred to Dir. of Marketing position.
Was budgeted for 12 mos. vs. 9 month afterschool cycle.
Reduction to Counseling services due to Eric L. assuming Acting E.D. Role
Notes
Total + change to budget across 9 coach/tutor positions.
Dir. of Marketing and Dir. of Operations positions absorbed the responsibilities of the Student Engagement Director position that transitioned.
Fuel for AIM Vans (2) and Expedition. Vehicle Maintenance.
Paper and Ink through HP Subscription.
Materials for Back to School Parent Orientation and Student Engagement events, Materials for decorating Program Spaces
T-Shirts / Dri Fit AIM Shirts
No Increase: Add following as allowable expenses
Bookkeeper contractor, Chery Perry
McCullough Water services for clean drinking water for students
Catering for family orientation
GuideOne Umbrella, Auto, Commercial package
Level 2 background checks through Gator CPR
Quickbooks membership
Comprehensive Audit (15% of total) - \$2,100
HRIS platform, Bamboo HR: \$1,350

