

**Port of Los Angeles
Community Investment Grant Program
APPLICATION - Fiscal Year 2023-24**

Please include additional pages, if necessary, for any of the responses

Applicant Information	
Organization Name (include electronic file with logo)	International Trade Education Programs, Inc. (ITEP) dba EXP
Tax Exempt Non-Profit Entity §501(c)(3) Status	Internal Revenue Service letter confirming 501(c)(3) tax exempt status ATTACHED below
City of L.A. Business Tax Registration Certificate (BTRC) Number	000213201-0001-1
Event/Program/Project Name	Preparing the Next Generation Workforce
Date(s)	July 1, 2023 – June 30, 2024
Location(s)	Greater Southern California area with core emphasis on Harbor Gateway Area, including the Wilmington, San Pedro, and Harbor City communities.
Brief Description (more detailed information to be included on next page)	Prepare high school students in underserved communities for college and career opportunities in Port-related and other high-skill and high-growth industries.
Estimated Attendance	8,200
Free or Ticketed Event? Anticipated ticket price?	N/A – EXP does not have fees associated with student participation.
Budget	BUDGET ATTACHED below
Contact Name	Amy L. Grat, CEO
Contact Address	2417 E. Carson Street, Suite 200 – Carson, CA 90810
Contact Phone	424.368.7100 ext. 103 (o) or 818.421.4843 (c)
Contact E-Mail	amygrat@expfuture.org
Amount of Funding Applicant currently receives from the Harbor Department (for any and all programs/projects)	\$335,000
Funding Request for Fiscal Year 2023 – 2024 (July 1, 2023 – June 30, 2024)	

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List the exact amount of funding being requested: \$ 450,000

Note: funding will be awarded on an annual basis based on the budget allocated by the Los Angeles Board of Harbor Commissioners. Fund award in prior years does not represent what will be awarded in Fiscal Year 2023-2024. The right is reserved to fund **up to** the amount requested.

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Event/Program/Project Information

Event/Program/Project History:

International Trade Education Programs, Inc. (ITEP) dba EXP, was established in 1999 by maritime industry leaders and founded by a former Port of Los Angeles Harbor Commissioner. Their goal was to bridge the gap between the port industry's need for a skilled workforce and the local high school's struggle to graduate students. EXP recognized early on that the industry was changing in response to technology and external forces, and schools need assistance in adapting programs to respond to new industry realities.

In 2018, EXP undertook a thorough review of its organizational strategy and stakeholder perceptions, developing five-year strategic plan including a new brand identity that would capture the depth and breadth of EXP program services throughout our service area. EXP - The opportunity engine launched on September 2018.

EXP has grown exponentially since its inception starting with a handful of students in one academy, International Trade Academy, at Phineas Banning High School in Wilmington. In 2013, EXP programs grew and were available to 1,500 students. By 2019, programs were available to more than 6,000 students in Southern California. Today, EXP programs are made available to approximately 8,200 students at 13 schools across five school districts. For more than two decades, EXP has improved the lives and career outcomes of 10's of thousands of students and prepared them for success in their next journey beyond high school.

With a successful 24-year history, EXP is recognized as a premier career-focused youth workforce development partner in Southern California, with a team of 22 full-time staff members and more than 400 volunteer industry professionals.

Describe the Event/Program/Project Purpose & Goals:

EXP's mission is to prepare students for a better life. Our programs help young people gain experience, unlock doors and build the confidence they need to succeed in school, career and life. The EXP vision is every student having equal access to education, experiences and career opportunities helping them reach their full potential.

The goal of EXP is to bring industry and schools together to build tomorrow's workforce and provide career opportunities to students from underserved communities throughout Southern California. Working both virtually and on-campus at partner schools, our programs help schools deliver an innovative, career-based curriculum that makes classroom learning relevant and exciting. Our programs gradually expose students to greater opportunities and more challenging experiences that prepare them for college, career and life through enhancing career pathways, small learning communities, Linked Learning initiatives and other career-based educational programs.

It is well documented that, "There are labor shortages at every part of the supply chain that are having an impact on companies of all stripes. It's also affecting economic growth locally, regionally and nationally." (Companies need more workers to help resolve supply chain problems - cnbc.com). In one survey it was reported that more than half of all logistics managers do not expect the supply chain to return to normal until 2024 or after. Further, respondents said they were, "Worried about the mental health of their workforce. Results cited these as problems: employee burnout, shortage of employees with the right skills, and hiring to address the skills gap." www.cnbc.com/2022/12/23/supply-chain

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EXP is the opportunity engine. We work to close the skills gap and increase social capital. The long-standing, partnership between POLA and EXP has exposed and trained thousands of students in areas related to international trade, transportation, logistics, and the overall goods movement. Many have pursued maritime related pathways post-high school and/or moved into Port-related careers as a result of their exposure and participation in EXP programs. Each year volunteer professionals representing approximately 40 Port tenants and goods movement industry companies partner with EXP to ensure Port-related careers are highlighted across all of our programs and activities.

EXP's core activities are designed to engage students in multiple ways throughout their high school experience including: 1) off-campus career discovery and exploration day events, where students learn about careers in an Port-related, maritime, logistics and transportation industries and have the opportunity to interact with a variety of industry professionals; 2) industry mentoring opportunities including a spring Young Fellows Program series; 3) a year-round guest speaker series; and 4) a 12-month Internship Program, featuring a series of career-readiness workshops, mock interviews, employer interviews, and a high quality paid work-based learning placement (internship) in a supportive professional environment.

The EXP team works in collaboration with industry, education, administrative, student, and community partners to consider barriers and challenges, effectively plan activities, and deliver services that are responsive to student and community needs. Our team is committed to maximizing our EXP-supported students' workforce development experiences and their exposure to college and career opportunities. Services are provided on a July 1 – June 30 fiscal year.

Specific career discovery and exploration events, workforce development programs and services offered by EXP include the following:

Internship Program: www.expfuture.org/internship

A high-impact, year-long journey for 11th grade students brings together employers, educators, and parents to prepare high school students for tomorrow's workplace through career-readiness workshops and paid, hands-on internship experiences with industry partners.

GPS Your Future® Career Discovery Event: www.expfuture.org/gpsyourfuture

The annual GPS career discovery event often serves as a first-time opportunity for 9th and 10th grade high school youth to explore the career marketplace, discover a multitude of career pathways that may peak their career interests, and network with accomplished professionals.

Women in STEM (WiS) Career Day: <https://www.expfuture.org/women-in-stem>

The WiS event exposes our female students to STEM-related career opportunities, engage them in breakout sessions featuring successful women professionals from STEM fields across trade, maritime and logistics industries. Students have a chance to explore hands-on STEM related career demonstrations.

Career EXPedition – Cal Maritime

The intensive weeklong fieldtrip held over the summer on the CSU Maritime Academy campus in Vallejo, CA, convenes approximately 30 students from across the Harbor Region. Students experience hands-on maritime career education and marine safety programming

Young Adult and Alumni Program: www.expfuture.org/fuelyourfuture

We also support young adults and EXP alumni during their college and career pursuits, providing employment resources, professional development, and networking opportunities. All to further ensure their personal development, professional growth, and career success.

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Young Fellows Program (YFP): www.expfuture.org/youngfellows

Now in its 3rd year, YFP engages and empowers young boys of color during a series of meaningful and impactful mentorship sessions. The goals are for students to emerge with a heightened sense of self-worth and confidence, a game plan for post-high school success, and a new group of mentors who can help guide and support them.

EXP is designated and approved partner of Los Angeles Unified School District (Partners for Student Success Program [PFSS]), Compton Unified School District, Centinela Valley Unified High School District, Orange County Department of Education, Barstow Unified School District, Long Beach Unified School District. We also retain a partnership agreement with Intellectual Virtues Academy, a Long Beach-based charter school.

Below includes our list of EXP-supported high schools:

- Carson: 22328 Main St, Carson
- Gardena: 1301 W 182nd St, Gardena
- Intellectual Virtues Academy (IVA), 1637 Long Beach Blvd, Long Beach
- Lawndale: 14901 S Inglewood Ave, Lawndale
- Leuzinger: 4118 Rosecrans Ave, Lawndale
- Long Beach Polytechnic (Poly): 1600 Atlantic Avenue, Long Beach
- Manuel Dominguez: 15301 S San Jose Ave, Compton
- Narbonne: 24300 S Western Ave, Harbor City
- Phineas Banning: 1527 Lamke Ave, Wilmington
- Rancho Dominguez Prep: 4110 Santa Fe Ave, Long Beach
- San Pedro: 1001 W 15th St, San Pedro
- Barstow: 430 S 1st Ave, Barstow
- Central: 405 N 2nd St, Barstow

EXP historically serves a majority of its students from low-income families within under-represented communities throughout the Greater Los Angeles Area with a majority living in Qualified Opportunity Zones (QOZs). The following reflects the current ethnic breakdown of our student population: Latinx-70%, African American-15%, Asian and/or Pacific Islander-7%, Caucasian-5% and Native American-1% and Other-2%. Across all high schools EXP serves, an estimated 95% of the 8,200+ high school students we serve, ages 13-18, are youth of color; approximately 72% of our students are eligible for free/reduced priced lunches; and 10% are English Language Learners. (California Department of Education, August 2022).

The following graphic delineates our EXP student-centric program model, including volunteer industry partner and community engagement opportunities, workforce development and career-readiness workshops and activities, and our pillars for implementing our signature programs to students throughout their high school journey.

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Funding will continue to support program scaling and delivery of our career exploration and workforce development programs related to Port-related careers, as well as other high-wage, high-growth industries. The EXP program objectives are as follows:

Objective 1: At least 8,200 high school students will be offered positive educational experiences that explore interests in Port-related careers, and/or other high-wage and high-growth careers.

Activities: Students will participate in classroom presentations, regional and/or local college and/or career fairs/events, and other like activities or workshops.

Objective 2: At least 200 EXP-supported high school students will be offered career-readiness training workshops related to Port-related careers and/or other high-wage and high-growth industries, supporting their desired college and/or career pathways.

Activities: Students will participate in career-readiness workshops, job shadows, workplace tours and/or receive internship experience.

Objective 3: At least 100 high school students will engage and network with professionals in Port-related careers, and/or other high-wage and high-growth industry sectors.

Activities: Students will participate in mentorship engagement sessions facilitated by various volunteer industry sector professionals, college and/or career goal setting exercises, and financial literacy and DEI awareness workshops.

Objective 4: At least 75 EXP alumni and/or young adults (ages 18-24) will be offered Port and other career-related resources, professional development, referral information, support and/or networking opportunities.

Activities: Interested alumni and young adults will participate in EXP's Fuel Your Future (a one-week boot-camp style leadership and life skills development program), receive other career-related resources, referrals and support, and participate in networking opportunities, and receive guidance and/or access to our on-line entry-level career job-board.

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EXP provides our future workforce with the necessary tools and resources to fuel economic growth and prosperity here in the Greater Harbor Area, throughout Southern California, and around the globe. All of our program components and activities are transformative in their design and are mission driven to meet the needs of our students and industry partners.

It is important to note, that EXP has a planned executive change for FY 2023/24. After 12 years at the helm, Amy Grat will depart from her CEO role to explore other new and exciting challenges. Her years of thoughtful leadership and unwavering commitment to the EXP mission and its students has been inspirational and she will be leaving EXP in a very strong position for continued growth upon her departure.

The EXP Management Team and Transition Committee of the Board have thoughtful and sound plans in place to ensure our annual results and long-term outcomes remain central to our program and mission delivery. The transition committee has engaged the search firm Envision Consulting to fill the CEO position, with Amy remaining in her position until a new leader is announced.

– NEXUS STATEMENT – REQUIRED FOR ELIGIBILITY – In which ways does the event/program/project meet the Tidelands Trust Nexus requirement?

As the founding entity for International Trade Education Programs, Inc. dba EXP, the Port of Los Angeles is always central to our mission and programs. We seek to build the workforce for the Port's tenants and to provide outreach and career education to the communities it serves, beginning with Wilmington, San Pedro and Harbor City, but also with the expectation of statewide public benefit to honor the Tidelands Trust. Working in partnership with the Port and local businesses and organizations, EXP helps students learn firsthand about maritime history, navigation, commerce and safety.

In fact, an EXP student had this to say about her internship experience with POLA, "My favorite EXP experience was my internship at the Port of Los Angeles while I was a student in the International Trade Academy (ITA) at Phineas Banning High School. People always told me to push myself and gave me words of encouragement." After high school, Magali went on to graduate college from Cal Maritime. "The help of EXP is the reason I am here today, the person I am today, and employed at Centerline Logistics." Each year EXP helps students explore maritime careers and history through our large scale career days, guest speakers, job shadows, field trips, which may include the LA Waterfront, and internships.

We work in collaboration with many Port tenants and partners, including the nonprofits like the USS Iowa, AltaSea, Cabrillo Marine Aquarium, the Banning Museum, the Marine Exchange of Southern California and North American Marine Environment Protection Association (NAMEPA) to raise awareness of the Port's historic and ongoing importance and impact on our region, state, nation and the globe. Topics EXP students learn from our volunteers range from the entrepreneurial genius of General Phineas Banning to the importance of de-carbonization to avert global warming, all shared within the context of future Port- and maritime-related career opportunities.

Students navigate Harbor waters and learn about the environment through trips with LAMI TopSail, as well as harbor boat tours. They learn about maritime safety through our partnerships with the U.S. Coast Guard and Cal Maritime. In cooperation with Cal Maritime, EXP coordinates an annual Career EXPedition, where after a week-long experience our students receive industry recognized certification in maritime safety through the CSU Maritime Academy training program.

Through our strong, longstanding partnerships with Port tenants and leaders in the goods movement industry, EXP has the ability to expose students to maritime and global trade & logistics careers. Our Harbor Area industry partners include ACTA, PHL, Fenix Marine Services, APM Terminals, Avalon Freight Services, BNSF Railway, Catalina Express, Centerline Logistics, DCLI, Evergreen, Fast Lane

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Transportation, Franco Trucking, Los Angeles World Airports, Marine Exchange, Metro Ports, PMSA, Ports America, Prologis, SA Recycling, SSA, TraPac, TTSI, Union Pacific, Watson Land Company, West Basin Container Terminal, Yusen Logistics, and Yusen Terminals.

Partnering with POLA for the last 24 years has resulted in a generation of EXP alums spread across the Harbor Area and the State of California throughout a multitude of Port-related careers. Whether they go directly into port-related careers or not, all EXP alumni build a greater understanding of, and appreciation for, the critical value of the Port of Los Angeles as an economic driver and community partner.

The Port's partnership with EXP has also resulted in an engaged and enlightened rising leadership corps. EXP alums are working as educators to build future community success; alums are employed in high-wage and high-growth jobs at all local refineries. The Port of Los Angeles continues to support and inspire all EXP students to grow in their knowledge and leadership ultimately positively impacting their own communities.

Describe how the Event/Program/Project supports the Community Investment Grant Program goals:

POLA support will allow EXP to continue to fuel student success through our important and innovative workforce development and career-education activities will be a key component to further scale EXP organizationally and programmatically, introducing more youth in the Harbor and greater Los Angeles Region to career opportunities in the Port and maritime and logistics industries, and beyond.

Students in our programs are being transformed at their core. It is our intention to thoroughly and positively impact their confidence and belief in their potential. Through the relationships developed with EXP Program Managers, industry and community mentors, and our hundreds of volunteers, we empower our youth to see a future for themselves that is full of hope and success, which is self-designed through the awareness and experiences EXP makes accessible to them.

EXP's learning opportunities and experiences will open pathways to success for students from vulnerable communities. Further, EXP guides and supports students to help them flourish in their college and/or career experiences and whom will ultimately transition to contributing members of the workforce; thereby stimulating the regional economy.

Throughout the program, and upon completion of the grant, EXP will be in a strong position to leverage support and matching funds from maritime industry and expand critical industry partnerships lending itself to more exposure and funding support translating to a growing footprint throughout Southern California. EXP looks forward to continuing our work, developing the talent and creating our next generation workforce by way of partnerships with funders like POLA.

Aligned in purpose with POLA initiatives, EXP works to ensure that our next generation workforce is able to achieve self- and family-supporting careers, contribute to their thriving communities, and enjoy an improved overall quality of life.

Explain how your Event/Program/Project could be affected by Covid or other health considerations and how you will accommodate any health protocols that may be in place at the time of your Event/Program/Project:

The pandemic created enormous logistical challenges for our schools and students, as well impacted morale overall over the course of the past 2+ years. However, EXP was able to adapt and innovate as needed, despite a continually changing regulatory environment.

Today, our experienced and trained staff are nimble and would be able to adjust quickly should we encounter a COVID re-surge, or other such health crisis, going forward. In fact, the technology

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investments we made in 2020 continue to support our ability to deliver virtual and/or hybrid programs; our EXP staff are now experts in multiple on-line platforms making it possible to maintain programming should the threat of COVID or other health considerations arise.

In an effort to counter staff burnout and exhaustion, which continue for employees on some level, EXP maintains a hybrid work environment, flexible schedules, and 2 company-sponsored “refueling days” available to staff throughout the year.

How do you plan to recognize the Port of Los Angeles for its grant?

EXP will recognize the Port of Los Angeles as a Lead Partner. Recognition throughout the grant period includes:

- Premium visibility on all EXP student program and partner-facing events, including but not limited to *GPS Your Future®* and *Women in STEM* Career Discovery Days, our Internship Program events, Young Fellows Program, Level Up workshops for young adults, and Fuel Your Future summer leadership program for young adults. This includes recognition on event signage, online and print promotional materials and verbal podium recognition.
- Premium visibility on EXP general promotional materials including:
 - Logo recognition in our Annual Impact Report
 - [EXPfuture.org website](http://EXPfuture.org) visibility –linked logo visibility on 1) the homepage rotating banner and 2) on our Major Funders webpage.
 - Linked logo recognition in all EXP e-blasts including the EXP Insider e-newsletter and The Spark Alumni e-newsletter. The Insider has an average frequency of once a month and reach more than 7,000 EXP subscribers, including corporate partners, individual supporters, community and education partners. The Spark reaches more than 1,500 alumni every other month.
- Diamond Sponsor recognition at the annual *Oceans of Opportunity Awards* and Scholarship Celebration, POLA support recognition includes event signage, online and print promotional materials, and verbal podium recognition.
- Exclusive sponsorship of Career EXPedition – Cal Maritime. This includes recognition on program signage, online and print promotional materials, and verbal podium recognition.
- Partnership recognition on all EXP social media platforms, e.g. Facebook, LinkedIn, Instagram, and Twitter pages as well as our YouTube channel.

Evaluating Success – What are the metrics and methodology that you will use to evaluate the success of the event? (e.g. number of attendees at the event, number of students attending classes)

EXP assesses 10th graders to measure an understanding of the connection between education and future success as well as the impact of their program experiences. This yearly survey establishes a baseline of attitudes and self-perception of one's own level of preparedness. Simultaneously, EXP administers a survey to 12th graders to determine college and career-readiness, assess career focus, and college enrollment plans. This survey measures growth in confidence, skill attainment, and self-reporting of college to career readiness.

Additionally, we assess the Internship Program from the employer and student perspectives. The number and types of industry engagement opportunities and industry partners are also tracked. EXP continuously tracks college and career trajectories of young alumni professionals who were part of EXP's

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high school program.

We also track the number of students who participate in each career exploration activity and business skills program. The number and types of industry engagement opportunities and industry partners are also tracked.

EXP analyzes process, impact and outcome data collected from students, alumni, partners and volunteers annually to measure our program effectiveness, identify service delivery methods are efficient, and that are students' and constituents' needs and expectations are met, to name a few.

Following program implementation, evaluation data also:

- provides EXP feedback on what program component(s) are successful and what part(s) need improvement
- helps EXP set realistic goals and objectives
- helps EXP to track how much progress we have made toward goals and share feedback to staff/partners to create a collective best-practice approach
- ensures EXP program effectiveness
- allows us to leverage EXP program (successes) to scale programming to more students, build capacity, and cultivate new and existing partner relationships

Our aim is to deliver quality programs and services to enrich our students', alumni, and partners' experiences and ensure a better quality of life for them today and into their future. This only happens because of the diligence in collecting and analyzing our data, which serves to support and ensure that our program aim is on target and meeting the needs of our students and industry partners.

Further to our accomplishments, last year's evaluation results showed that 94% of our EXP-supported students graduated high school compared to 86% of students within LAUSD. Also, we recently conducted an alumni survey to find out where they are in their college or career journey. When asked how EXP programs helped in pursuit of their college and/or career we received the following feedback; 82% learned new skills, 76% gained confidence, 59% expanded their network and 40% chose a career path. We have exposed thousands of EXP-supported high school students to college opportunities and careers in STEM and/or other high-wage and high-growth industry sectors.

Impact results from participation in EXP programs and activities for students and industry partners may also include:

- Improved student engagement by contextualizing curriculum with industry engagement
- Demonstrated knowledge of workforce development skills improving student college &/or career success
- Greater student awareness of, and access to, high-wage and high-growth job and college opportunities
- Providing our various industry sector partners greater workforce diversity
- Providing industry with a skilled, local talent-pool to sustain local industries in high-wage and high-growth sectors
- Increased alignment of workforce to community needs
- Students' exposure to workforce development training will help to close local workforce talent gap
- A raised standard of living for local communities

Applicant Signature	
I certify that the information contained in this Port of Los Angeles Application for Community Investment Grant Program is true and correct to the best of my knowledge.	
Printed Name:	Amy L. Grat, CEO
Signature:	
Date:	May 5, 2023

**Electronic copy of the full application, company logo and photo
due by 4:00 p.m., Monday, May 8, 2023 to:**

Community@portla.org

Subject Line: FY 23-24 Community Investment Grants

INTERNAL REVENUE SERVICE
P. O. BOX 2508
CINCINNATI, OH 45201

DEPARTMENT OF THE TREASURY

Date: JUN 07 2006

INTERNATIONAL TRADE EDUCATION
PROGRAMS INC
C/O GERALD FISHER
300 S GRAND AVE STE 800
LOS ANGELES, CA 90071

Employer Identification Number:
74-3161465

DLN:
17053131009026

Contact Person: RONALD D BELL ID# 31185

Contact Telephone Number:
(877) 829-5500

Accounting Period Ending:
June 30

Public Charity Status:
170(b)(1)(A)(vi)

Form 990 Required:
Yes

Effective Date of Exemption:
January 3, 2006

Contribution Deductibility:
Yes

Advance Ruling Ending Date:
June 30, 2010

Dear Applicant:

We are pleased to inform you that upon review of your application for tax exempt status we have determined that you are exempt from Federal income tax under section 501(c)(3) of the Internal Revenue Code. Contributions to you are deductible under section 170 of the Code. You are also qualified to receive tax deductible bequests, devises, transfers or gifts under section 2055, 2106 or 2522 of the Code. Because this letter could help resolve any questions regarding your exempt status, you should keep it in your permanent records.

Organizations exempt under section 501(c)(3) of the Code are further classified as either public charities or private foundations. During your advance ruling period, you will be treated as a public charity. Your advance ruling period begins with the effective date of your exemption and ends with advance ruling ending date shown in the heading of the letter.

Shortly before the end of your advance ruling period, we will send you Form 8734, Support Schedule for Advance Ruling Period. You will have 90 days after the end of your advance ruling period to return the completed form. We will then notify you, in writing, about your public charity status.

Please see enclosed Information for Exempt Organizations Under Section 501(c)(3) for some helpful information about your responsibilities as an exempt organization.

Letter 1045 (DO/CG)

INTERNATIONAL TRADE EDUCATION

We have sent a copy of this letter to your representative as indicated in your power of attorney.

Sincerely,



Lois G. Lerner
Director, Exempt Organizations
Rulings and Agreements

Enclosures: Information for Organizations Exempt Under Section 501(c)(3)
Statute Extension

POLA Budget - \$450,000

2023-24 Port of Los Angeles Community Investment Grants Program

EXP Budget Request

<u>Total Organization Operating Budget</u> (projected-approval set for June Board meeting)	\$2,920,500
<u>Total Funding Request</u>	\$450,000

<u>Program Expenses*</u>	<u>\$390,000</u>
Internship Program – full year program for 150-200 high school juniors	\$75,000
GPS Your Future® Career Discovery Event – fall 2023 – serving 600+ high school students	\$55,000
Women in STEM Career Day Event – spring 2024 – serving 500+ female high school students	\$50,000
Young Adult & Alumni Programs	\$30,000
Guest speaker series, work place tours and other school-based career-exploration activities	\$50,000
Cal Maritime “Career EXPedition” Trip	\$40,000
Employer Recruitment and Industry Volunteer Engagement	\$30,000
Program supplies, printing, travel/meetings	\$35,000
Program assessments and impact evaluations	\$25,000

<u>Operations Expenses</u>	<u>\$60,000</u>
24 th Annual Oceans of Opportunity awards & scholarship event – spring 2024 (sponsorship)	\$30,000
Facilities, insurance, utilities, IT services, etc.	\$20,000
Media and marketing communications materials and services	\$10,000

<u>Total Expenses</u>	<u>\$450,000</u>
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***Program expenses above do not represent EXP’s total program budget.**

\$450,000

EXP Projected FY 2023-2024 Budget
**to be approved at June 2023 Board Meeting*

Description	Amount
Support and Revenue	
Gov't Grants & Contracts	940,500
Private Grants and Foundations	577,500
Corporate Donations	632,500
Individual Donations	302,500
Other Income	1,100
Total Support	2,454,100
Oceans of Opportunity	412,500
Total Restricted Contributions	64,900
Total Support and Revenue	\$2,931,500
Expense	
Payroll Expense	2,116,074
Employee Benefits	57,512
Academic Scholarships Restricted	18,700
Contract Services	105,050
Facilities and Equipment	85,932
Program Expenses (Restricted)	13,750
Supplies, Printing & Telephone	54,340
Marketing, Insurance & Subscriptions	106,681
Fundraising Scholarship Dinner	104,500
Fundraising Other Events	1,100
Travel and Meetings	19,631
Supporting Services Expenses	228,800
Total Expense	\$2,912,070
Preliminary Surplus/ (Deficit) BU23	\$19,430
Other Income/ (Expense)	
Unrealized Gains and Losses	5,500
Budgeted Surplus/ (Deficit)	\$24,930