

**Bay Area Community Resources
FY25 Budget Summary**

	FY25 Budget
Revenue	
Government Revenue	45,370,117
Schools Revenue	52,438,833
Foundation & Corp	2,760,744
Fee for Service	5,134,367
Individual Giving	425,000
Total Revenue	<u>106,129,060</u>
Expenses	
Salaries and FB	87,150,721
Consultants/ Subs/ Prof Fees	8,863,747
Facilities Cost	1,012,311
Operating Expenses	9,102,281
Total Expenses	<u>106,129,060</u>
Surplus/ (Deficit)	0

Budget Summary:

Bay Area Community Resources operates five core programs in service of our mission to work in the heart of our communities to foster generational change. These programs are National Service; Behavioral Health; Expanded Learning; Workforce & Reentry; and Healthy Communities & Schools.

National Service (\$24,076,080 in expenses)

Our national service program enables AmeriCorps members to achieve personal benefits through engaging in community service. Communities benefit through services delivered by AmeriCorps members such as tutoring, mentoring, engaging in environmental initiatives and disaster response.

Behavioral Health (\$6,625,350 in expenses)

Our behavioral health program includes mental health and counseling; tobacco, marijuana, and vaping cessation; substance abuse prevention, early intervention, and treatment; and nutrition, substance abuse, and health advocacy. We deliver services in schools, community centers, BACR offices, and the jail.

Expanded Learning (\$50,008,983 in expenses)

We believe in providing a fun, nurturing environment where students can improve and develop academic and social skills, new interests, and personal growth. Each day of the school year in five Bay Area counties, more than 15,000 students from kindergarten to high school participate in BACR expanded learning programs during out-of-school time where they learn to be productive, navigate challenges successfully, and build positive relationships with their peers and adults.

Workforce & Reentry (\$8,850,792 in expenses)

Our workforce and reentry programs provide resilient youth and adults who have barriers to success with wrap-around services that re-engage them in education and prepare them for careers that lead to economic self-sufficiency. For those who are justice-involved, we provide intensive court advocacy and work with youth, their families, and the justice system to get young people off the prison track and into successful career and education pathways.

Healthy Communities & Schools (\$4,588,234 in expenses)

Our healthy schools and communities centers serve as hubs for services and programs where youth and families can find support, resources, and community. These hubs include school-based health centers, full-service community schools, First 5 centers, and family resource centers.