

The Education Foundation for Collier County

	Projected Actual	FY 2026 Budget	Variance
<b>Professional Services</b>			
Professional Services In Budget	238,564	238,564	-
Proposed Expenses			
Strategic (Krupa) Budgeted		36,000	(36,000) <i>To be used for Devo Strategic Plan</i>
Development Consultants (approved)	95,250		39,750
Development Consultants (planned)			55,500 <i>(personnel line savings of \$45k)</i>
Fractional CFO	35,000		35,000 <i>(personnel line savings of \$68k)</i>
Educator Summer Consultant	15,620		15,620 <i>(personnel line savings of \$5k)</i>
<b>Total</b>	<b>384,434</b>	<b>274,564</b>	<b>109,870</b> <i>(total personnel line savings of \$118k)</i>