

EXHIBIT A

Collaborative Support Services Inc. 2024 Early Childhood Action Strategy Budget

| Category | 2024 (Current Year) | 2023 (Prior Year) |
|---|---------------------|--------------------|
| Revenue | | |
| Grant & Contract Funding | \$3,524,690 | \$2,259,503 |
| Total | \$3,524,690 | \$2,259,503 |
| Expenses | | |
| Salaries & Benefits | \$1,335,836 | \$812,204 |
| Office & Administrative | \$146,939 | \$130,292 |
| Technology & Services | \$33,000 | \$44,605 |
| Contracting & Professional Services | \$1,893,614 | \$1,105,755 |
| Meetings, Professional Development & Travel | \$95,000 | \$121,435 |
| Other | \$15,000 | \$15,000 |
| Total | \$3,519,389 | \$2,229,291 |
| Change in Net Assets | \$5,301 | \$30,212 |