

Potential Funding for FTE Grants Position, FY21-25 (in thousands)

	(Q3-4) FY21	FY22	FY23	FY24*
Position Cost	\$45	\$90	\$90	\$90
Surplus from EUO	\$45 _(FY20)	\$25 _(FY20)	\$0	\$0
Deficit	\$0	\$65	\$90	\$90
Potential Savings				
Redirect EUO Surplus	\$45 _(FY20)	\$25 _(FY20)		
Redirect CPiE		\$30	\$30	\$30
Reduce ICSC Dues		\$15	\$15	\$15
Cut SVBD		\$20	\$38	\$19
Total Savings	\$45	\$90	\$83	\$64
Remaining Deficit	\$0	\$0	\$7	\$26

**NYC lease expires on 31 August 2023 (FY24) at which point we will identify savings through a change in location.*

Prepared for: CEO Forum on 17 June 2020