

From the Heart Education Foundation
Music City Family Network LIFE House
www.ftheducation.org/foundation.php

**Music City Family Network L.I.F.E. House
Budget Summary**

Salaries:		
Center Director	\$1,200/mo	\$ 13,200.00
Assistant Director	\$960/mo	\$ 10,560.00
Coordinator	800/mo	\$ 8,800.00
Total Salaries		\$ 32,560.00
Contract Services:		
IT Technician	retainer	\$ 2,000.00
Marketing	\$70/mo	\$ 840.00
Website hosting	\$50/mo	\$ 600.00
Graphic design	retainer	\$ 2,100.00
Total Contract Services		\$ 5,540.00
Technology access:		
ABC Mouse	\$8/50 students	\$ 4,000.00
WiFi	\$100/mo	\$ 1,200.00
Card reader system	one time	\$ 1,500.00
Total Technology Access		\$ 6,700.00
Supplies and Equipment:		
Smartboard	one time	\$ 3,000.00
Wireless printer	one time 2 ea.	\$ 600.00
Paper, pens, etc.	Annual	\$ 500.00
Sound equipment	One time purchase	\$ 1,200.00
Specialty books	Music, sports, college readiness	\$ 2,000.00
Total Supplies and Equipment		\$ 7,300.00
Marketing materials:		
T-shirts	150 shirts/\$10	\$ 1,500.00
Armbands	150 armbands/\$3	\$ 450.00
Backpacks	150 backpacks/\$5	\$ 750.00
Flyers, brochures		\$ 500.00
Total Marketing Materials		\$ 3,200.00
Special events:		
Refreshments	24 events/\$150	\$ 3,600.00
Total Special Events		\$ 3,600.00
Guest Stipends:		
Visiting artists/lecturers	24 artists/lecturers	\$ 2,400.00
Total Stipends		\$ 2,400.00
Transportation:		
Shuttle service	\$200/trip/16 trips	\$ 3,320.00
Total Transportation		\$ 3,320.00
Fundraising events		
	One event per quarter	\$ 4,000.00
Total Fundraising		\$ 4,000.00
Total L.I.F.E. House Budget		\$ 64,620.00