

TITLE/CATEGORY	TARGET TOTAL: 2016	2015 Expenses	Notes
Grand TOTAL:	\$ 654,500.00	\$ 574,850.41	
<i>Personnel</i>	<i>TARGET: 2016</i>	<i>ACTUAL: 2015</i>	
Jaime Vernon, Director	\$ 70,000.00	\$ 49,000.00	
Co-Director	\$ 70,000.00	\$ -	Interested person identified
Director of Events	\$ 60,000.00	\$ -	Interested person identified
<i>Personnel</i>	<i>\$ 200,000.00</i>	<i>\$ 49,000.00</i>	
<i>Program Services/Cost of Awareness Events</i>	<i>TARGET: 2016</i>	<i>ACTUAL: 2015</i>	
Rentals	\$ 20,000.00	\$ 5,802.50	(4) HTM Events: Nashville, Chicago, Dallas/Fort Worth, Lexington
Bus	\$ 100,000.00	\$ 100,000.00	However, we can get the same bus for 9 months at the same price we were able to obtain it for 3 months under lease this year.
Outside Services & Consulting	\$ -	\$ 95,302.12	If we can hire Co-Director and Director of Events, we can delete this expense
Travel & Entertainment	\$ 15,000.00	\$ 2,156.03	
Supplies	\$ 5,000.00	\$ 3,911.30	Bulk supplies, but also applying for this line item to be omitted by donated products such as hearing protection from 3M.

Shipping	\$	500.00	\$	1,125.52	
Salaries	\$	114,000.00	\$	20,414.46	New 2016 cost includes hiring Brand Ambassadors directly as opposed to going through a consulting firm
Program Services TOTAL:	\$	254,500.00	\$	228,711.93	
General & Administrative		TARGET: 2016		ACTUAL: 2015	
Management	\$	12,000.00	\$	6,471.74	
Operations	\$	15,000.00	\$	24,068.73	
Travel & Entertainment	\$	5,000.00	\$	5,190.36	Development, Meetings, Conference & Speaking travel
Salaries & Consulting	\$	5,000.00	\$	20,414.46	
Insurance	\$	11,000.00	\$	14,244.18	
Payroll Expense	\$	5,000.00	\$	4,935.58	
Total General & Admin	\$	53,000.00	\$	75,325.05	
General & Administrative TOTAL:	\$	94,000.00	\$	144,178.37	
Fundraising		TARGET: 2016		ACTUAL: 2015	
Awareness	\$	25,000.00	\$	19,027.12	
Travel & Entertainment	\$	10,000.00	\$	18,027.47	
Event Expenses	\$	15,000.00	\$	15,739.75	
Gen/Admin	\$	3,000.00	\$	3,271.25	
Salaries	\$	-	\$	20,414.46	Included in Salaries section
Total Fundraising	\$	53,000.00	\$	76,480.05	
Fundraising TOTAL:	\$	106,000.00	\$	152,960.11	

