

**Backfield in Motion, Inc.**  
**OPERATING BUDGET - January to December 2012**

<b>Revenue:</b>		
<b>Fundraising-</b>	Celebrity Dinner	35,000.00
	Golf Tournament	45,000.00
	Sporting Clay Shoot	45,000.00
	Grant Contributions	500,000.00
<b>Grants-</b>	Individual Contributions	100,000.00
<b>Total Income:</b>		<b>725,000.00</b>
<b>Expenses:</b>		
<b>1st &amp; 10 Program</b>		
	Award Ceremony	1,800.00
	Clothing	4,400.00
	Educational Trips	4,500.00
	Equipment Rental	225.00
	Equipment-Basketball	100.00
	Equipment-Football	1,000.00
	Food and Beverage-After School	5,500.00
	Food and Beverages-League	1,000.00
	Game Visitations	50.00
	Janitorial	100.00
	Referee's	1,000.00
	Sports Medicine	600.00
	Supplies	500.00
	Transportation	1,225.00
<b>Total:</b>		<b>22,000.00</b>
<b>4th &amp; 1 Program</b>		
	Food & Beverage	5,200.00
	Internships	3,100.00
	Miscellaneous	3,000.00
	Programs	3,200.00
	Transportation	20,000.00
<b>Total:</b>		<b>34,500.00</b>
<b>Educational</b>		
	Beverage/Food	3,200.00
	Consulting	2,500.00
	Educational Supplies	5,800.00
	Saturday School	1,000.00
<b>Total:</b>		<b>12,500.00</b>
<b>Administrative</b>		
	Administrative	47,000.00
	Insurance	66,000.00
	Marketing	8,000.00
<b>Total:</b>		<b>121,000.00</b>
<b>Payroll:</b>		
	FTE Administrative	341,000.00
	PTE Coaches	20,000.00
	PTE Teachers	66,000.00
	Employee payroll costs	55,000.00
<b>Total:</b>		<b>482,000.00</b>
<b>Other expenses:</b>		
	Misc. meals/tickets/supplies	2,000.00
	Travel	4,500.00
	Replacement vehicles (grant specific)	25,000.00
	Transportation	21,500.00
<b>Total:</b>		<b>53,000.00</b>
<b>Total Expenses:</b>		<b>\$725,000.00</b>