

Survivor Fitness

Budget Overview: FY2022 - FY22 P&L

January - December 2022

	TOTAL
Revenue	
Corporate Contributions	35,000.00
Fundraising Revenue	10,000.00
Chattanooga Launch	
Event Donations	7,500.00
Sponsorships	5,000.00
Total Chattanooga Launch	12,500.00
Giving Tuesday	20,000.00
Knoxville Soiree	
Event Donations	24,000.00
Sponsorships	20,000.00
Tickets and Auction	12,500.00
Total Knoxville Soiree	56,500.00
Nashville Soiree	
Event Donations	24,000.00
Sponsorships	20,000.00
Tickets and Auction	12,500.00
Total Nashville Soiree	56,500.00
Total Fundraising Revenue	155,500.00
Grants	40,000.00
Individual Donations	37,250.00
Participant	32,812.00
Total Revenue	\$300,562.00
GROSS PROFIT	\$300,562.00
Expenditures	
Administrative	
Office Supplies	350.00
Total Administrative	350.00
Advertising and Promotion	750.00
Business Licenses and Permits	280.00
Computer and Internet Expenses	1,500.00
Continuing Education	400.00
Direct Program	
CETI Trainings	1,800.00
Fitness Program Chattanooga	21,120.00
Fitness Program Knoxville	63,880.00
Fitness Program Nashville	63,880.00
Group Fitness Program	10,000.00
Nutrition Program Chattanooga	3,895.00
Nutrition Program Knoxville	11,425.00
Nutrition Program Nashville	11,425.00
Packets, Participant Materials and Postage	3,000.00

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	TOTAL
Program Promotion and Advertising	3,000.00
Total Direct Program	193,425.00
Dues and Subscriptions	650.00
Fundraising	1,500.00
Chattanooga Launch	2,500.00
Knoxville- Survivor Soiree	
Food and Beverage	12,000.00
Remaining Event Expense	1,500.00
Space Rental	1,500.00
Total Knoxville- Survivor Soiree	15,000.00
Nashville-Survivor Soiree	
Food and Beverage	8,000.00
Remaining Event Expenses	9,000.00
Space Rental	3,000.00
Total Nashville-Survivor Soiree	20,000.00
Spring Campaign	200.00
Total Fundraising	39,200.00
Insurance Expense	1,319.00
Marketing	14,000.00
Meals and Entertainment	500.00
Professional Fees	40,000.00
Telephone Expense	2,000.00
Total Expenditures	\$294,374.00
NET OPERATING REVENUE	\$6,188.00
NET REVENUE	\$6,188.00