

**Backfield in Motion, Inc.
Agency Budget 2018**

Revenue:		
Government-	21st CCLC, LEAP, NAZA, MDHA	280,000.00
Foundations-	Family & Literacy Foundations	170,000.00
Drive for Five Campaign-	\$5,000 Donations	180,000.00
Fundraising Events-	Golf Tournament & Sporting Clay Shoot	95,000.00
Total Income:		725,000.00
Expenses:		
	1st & Ten (Middle School Program)	Agency Expenses
	Transportation	12,000.00
	Uniforms/Clothing/Christmas Expenses (Litton Alumni Sponsorship)	15,000.00
	Communications	3,500.00
	Educational Field Trips	1,000.00
	Food & Beverage	22,000.00
	Supplies	20,000.00
	Equipment	4,200.00
	Total:	77,700.00
Expenses:		
	4th & 1 Program (High School/ACT Prep)	
	ACT Prep Materials & Testing	3,000.00
	Food & Beverage	6,000.00
	Transportation	12,000.00
	Total:	21,000.00
Expenses:		
	Adult Educational Programming (HSET)	
	Materials & Testing	2,400.00
	Total:	2,400.00
Expenses:		
	Insurance	
	Insurance Activities	23,000.00
	D & O	16,000.00
	Commercial & Workers Comp	26,000.00
	Employee Health	43,000.00
	Total:	108,000.00
Expenses:		
	Administrative/Management	
	License/Permits	400.00
	Dues	1,500.00
	Background Checks	300.00
	Professional Development/Travel	3,500.00
	Consulting	11,200.00
	Total:	16,900.00
Expenses:		
	Office Building	
	Alarm	750.00
	Electric	3,200.00
	Gas	1,400.00
	Maintenance	650.00
	Communication	2,500.00
	Janitorial	750.00
	Printing & Graphic Design	5,000.00
	Water	750.00
	Office Supplies	3,000.00
		18,000.00
Expenses:		
	Payroll:	
	Program Coordinators	78,000.00
	Teachers	90,000.00
	Administration	180,000.00
	Employee Compensation Cost	30,000.00
Total:		378,000.00
Expenses:		
	Other Costs:	
	Marketing	8,000.00
	Fundraising	55,000.00
	Replacement vehicles (grant specific)	40,000.00
Total:		103,000.00
Total Expenses:		\$725,000.00