

	<b>FYF 2023 Projected</b>
<b>Income</b>	
<b>Earned Income</b>	
<b>Contributed Income</b>	
Fundraisers	\$ 15,000.00
Corporations	\$ 30,000.00
Foundation Grant	\$ 175,000.00
Individual Gifts	\$ 69,900.00
Sponsorship	\$ 50,000.00
<i>Sub-Total Contributed Income</i>	<i>\$ 339,900.00</i>
<b>In-Kind Income</b>	
Source of In-Kind Income**	-
<b>Total Income</b>	<b>\$ 339,900.00</b>
<b>Expense</b>	
Program Name	
<b>Box Program</b>	
300 boxes	\$ 45,000
Gas for delivery	\$ 2,500
Meals for Moms	\$ 15,000.00
Program Manager	\$ 27,000.00
Client In-take Coordinator	\$ 7,200.00
Volunteer Coordinator	\$ 22,500.00
<i>Sub-total Expense Area 1</i>	<i>119,200</i>
<b>ReKnewal Sessions</b>	
Educational Speakers Stipend	\$ 4,500.00
Discipleship Sessions Teacher Stipend	\$ 4,500.00
Tablets for workshops	\$ 3,000.00
Juicers and Juicing Workshop	\$ 1,000.00
Let's Grow Garden	\$ 2,500.00
Super Money Kid Banks for 100 children	\$ 3,300.00
Program Manager	\$ 16,200.00
	\$ 13,500.00
<i>Sub-total Expense Area 2</i>	<i>48,500</i>
<b>Out of the Box Youth Experiences</b>	
What's the move monthly fun meetups	\$ 3,000.00
Zipling Experience 50 children (1st Quarter)	\$ 2,500.00
Waterpark Experience 50 children(2nd Quarter)	\$ 2,500.00
Transportation	\$ 1,000.00
Camping experience 50 children(3rd Quarter)	\$ 2,500.00
Food for experiences	\$ 1,500.00
Program Manager	\$ 5,400.00
Volunteer Coordinator	\$ 4,500.00
<i>Sub-total Expense Area 3</i>	<i>13,000</i>
<b>General and Admin</b>	
Car assistance Fund	\$ 5,000.00
Emergency Financial Assistance Fund	\$ 5,000.00
Office Supplies, Website and Software	\$ 2,000.00
Van	\$ 25,000.00
Marketing	\$ 7,000.00
Storage Space	\$ 7,700.00
Reserve Account	\$ 16,400.00
<i>Sub-Total G&amp;A Expense</i>	<i>\$ 68,100.00</i>
<i>Sub-Total Direct Programmatic Expenses</i>	<i>\$ 248,800.00</i>
<b>Total Project Expense</b>	<b>\$ 248,800.00</b>
<b>Program Surplus/Deficit</b>	<b>\$ 91,100.00</b>