

The F.I.N.D. Design Organization Operating Budget		
January 1, 2017 - December 31, 2017		
Revenue		
Fundraising	\$	6,050.00
Grants	\$	7,000.00
Individual Donations	\$	16,760.00
Foundations	\$	5,250.00
In-kind	\$	4,000.00
Olive Branch Baptist Church	\$	1,000.00
TOTAL REVENUE	\$	40,060.00
Expenses		
Program Expenses		
Program Activities/Sessions	\$	1,250.00
Themed Youth Excursions (e.g., transportation, admission)	\$	1,000.00
Community Service Events (\$10 x 75 youth)		
(e.g., transportation)	\$	750.00
Parent/Student activities/event	\$	250.00
Recognition and incentives (e.g., kick off event, end-of-year celebration, board reconginition)	\$	1,500.00
Staff Training	\$	250.00
Operational Expenses		
Liability Insurance	\$	1,220.00
Printing/Fax	\$	750.00
Postage	\$	100.00
Office Supplies/Equipment	\$	1,000.00
Advertising and Promotions		
Marketing (e.g., event booths, flyers, brochures)	\$	1,000.00
Personnel		
1 Director \$ 500/mon x 12 mon	\$	6,000.00
1 Program Director \$ 400/mon x 12 mon	\$	4,800.00
Lead Facilitator \$50/session x 12 sessions	\$	600.00
Occupancy		
Program Facilities	\$	4,000.00
Office/Meeting Space	\$	5,000.00
Utilities	\$	863.00
Phone	\$	600.00
Website Maintenance	\$	150.00
Consultants		
Funding Consultant	\$	1,500.00
Board Consultant	\$	5,760.00
Travel		
Gas/Milege	\$	1,500.00
Other		
Membership Fees	\$	200.00
TOTAL EXPENSES	\$	40,043.00
Excess or Deficit for the Year	\$	17.00