

Backfield in Motion, Inc.
OPERATING BUDGET - January to December 2014

Revenue:	Golf Tournament	60,000.00
Fundraising-	Sporting Clay Shoot	65,000.00
	Grant Contributions	500,000.00
Grants-	Individual Private Contributions	100,000.00
Total Income:		<u>725,000.00</u>
Expenses:		
1st & 10 Program	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
Total:		<u>22,000.00</u>
4th & 1 Program	Food & Beverage	5,200.00
	Internships	3,100.00
	Miscellaneous	3,000.00
	Programs	3,200.00
	Transportation	20,000.00
Total:		<u>34,500.00</u>
Educational	Beverage/Food	3,200.00
	Consulting	2,500.00
	Educational Supplies	5,800.00
	Saturday School	1,000.00
Total:		<u>12,500.00</u>
Administrative	Administrative/office expenses	47,000.00
	Insurance	66,000.00
	Marketing	8,000.00
Total:		<u>121,000.00</u>
Payroll:	FTE Administrative	341,000.00
	PTE Coaches	20,000.00
	PTE Teachers	66,000.00
	Employee payroll costs	55,000.00
Total:		<u>482,000.00</u>
Other expenses:	Misc. meals/tickets/supplies	2,000.00
	Travel	4,500.00
	Replacement vehicle (grant specific)	25,000.00
	Transportation	21,500.00
Total:		<u>53,000.00</u>
Total Expenses:		\$725,000.00