

ORGANIZATION'S NAME: THE BEAT OF LIFE

PROJECTED BUDGET GOALS 2020

INCOME

Program Revenue - Nashville Sheriff	\$56,000
Program Revenue - Youth/Mental Hlth Programs	\$10,000+
Program Revenue – Prison Programs	\$25,000
Annual Fund/Individual Gifts	\$10,000
Social Entrepreneurship/Merch sales	\$5,000
Inkind Donations	\$5,000

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Total Income	111,000

Program Expenses/Admin.	\$88,000
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Contract Labor:

Website Services	\$1,500
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Occupancy:

Rent/utilities	\$7,000
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Insurance (liability, medical, building)	\$3,000
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Licenses, Dues and Fees - State/Federal filing fees/TN Annual Report/Charitable Solicitations Reg	\$100
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Program Specific Supplies & Equipment	\$5,000
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Postage/Mailing/Shipping/UPS Mailbox	\$500
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Printing/Publication (brochures, bulletins, banners, direct mail)	\$1,500
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Office Supplies (consumable - business cards, letterhead, printer paper, ink, staples, etc.)	\$500
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Volunteer Appreciation	\$2,000
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Merchandise	\$1,500
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Total Expenses	\$ 110,600
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