

Backfield in Motion, Inc.
Agency Budget 2015

Revenue:		
Fundraising-	Fundraising/Donors	35,000.00
	Golf Tournament	45,000.00
	Sporting Clay Shoot	45,000.00
	Grant/Foundation Contributions	500,000.00
Grants-	Individual Contributions	100,000.00
Total Income:		725,000.00
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:		22,000.00
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:		34,500.00
Educational		
	Beverage/Food	3,200.00
	Consulting	2,500.00
	Educational Supplies	5,800.00
	Saturday School	1,000.00
Total:		12,500.00
Administrative		
	Administrative/office expenses	47,000.00
	Insurance	66,000.00
	Marketing	8,000.00
Total:		121,000.00
Payroll:		
	FTE Administrative	341,000.00
	PTE Coaches	20,000.00
	PTE Teachers	66,000.00
	Employee payroll costs	55,000.00
Total:		482,000.00
Other expenses:		
	Misc. meals/tickets/supplies	2,000.00
	Travel	4,500.00
	Replacement vehicles (grant specific)	25,000.00
	Transportation	21,500.00
Total:		53,000.00
Total Expenses:		\$725,000.00