

HUGGS, Inc.
Operational Budget
January - December 2021

Revenue:

Continuing Revenue Sources:

Client Fees	\$4,000.00	
Community Foundation Grant	\$10,000.00	
Benevity	\$10,000.00	
Individual Contributions	\$4,000.00	
Fundraisers	\$4,500.00	
Total Continuing Revenue		\$32,500.00

One-time and Expiring Sources of Revenue:

Corporate In-Kind Donations		
Total One-Time and Expiring Revenue		\$0.00
Total Revenue		\$32,500.00

Operating Expenses:

Internet Program	\$1,000.00	
Insurance	\$300.00	
Telecommunication fees (participants)	\$2,000.00	
Internet Fundraising & Advertising	\$700.00	
Program Director Salary	\$15,000.00	
BYL Instructor	\$12,000.00	
Supplies & Materials	\$1,000.00	
Professional Fees	\$200.00	
Postage & Delivery	\$300.00	
Total Expenses		\$32,500.00

\$0.00