

## ORGANIZATION'S NAME: THE BEAT OF LIFE

### PROJECTED BUDGET 2018

#### INCOME

Program Revenue - Nashville Sheriff	\$56,000
Program Revenue - Youth Programs	\$6,000
Major Gifts	\$25,000
Corporate Donors	\$25,000
Annual Fund/Individual Gifts	\$10,000
Grants (foundations, federal/gov't)	\$36,000
Special Events	\$5,000
Social Entrepreneurship/Merch sales	\$1,000
Inkind Donations	\$1,000

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<b>Total Income</b>	<b>165,000</b>

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**EXPENSES**

**Program Expenses** \$100,000

**Administration Expenses** \$30,000

**Contract Labor:**

Website Services \$1,500

Payroll Services \$500

**Occupancy:**

Rent/utilities \$7,000

Fundraising \$3,000

Advertising costs or marketing expenses/E-newsletter  
account (includes social media ads, etc.) \$2,000

Professional Fees (Foundation Group, CNM/Other Memberships) \$300

Continuing Education/Training/Event Entrance Fees  
(Conferences, Seminars, Workshops, etc.) \$500

Insurance (liability, medical, building) \$3,000

Licenses, Dues and Fees - State/Federal filing fees/TN Annual Report/Charitable Solicitations Reg	\$100
Office Equipment and technology (non-consumable - computers, machines, copier, database systems, etc.)	\$2,500
Program Specific Supplies & Equipment	\$5,000
Postage/Mailing/Shipping/UPS Mailbox	\$500
Printing/Publication (brochures, bulletins, banners, direct mail)	\$1,500
Office Supplies (consumable - business cards, letterhead, printer paper, ink, staples, etc.)	\$500
Volunteer Appreciation	\$2,000
Merchandise	\$1,500
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<b>Total Expenses</b>	<b>\$161,400</b>
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