



2017 Budget

Projected Income

Contributions	\$100,000.00
Music Sales	\$12,500.00
Live Events	\$25,000.00
Fees & Concert Revenue	\$7,500.00
Royalty Income	\$2,500.00
 Total Income	 \$147,500.00

Projected Expenses

Under My Skin Video Production	\$20,000.00
Marketing Mercy Great Enough	\$24,000.00
Website Reconfiguration	\$10,000.00
 Salary	 \$58,300.00
Outreach 30% -	\$17,490.00
Admin / Fundraising 25% -	\$14,575.00
Research 20% -	\$11,660.00
Producing Resources 15% -	\$8,745.00
Writing Resource Content 10% -	\$5,830.00

Travel	\$5,000.00
Conference	\$2,000.00
Health Ins	\$17,510.00
Accounting	\$5,500.00
Printing	\$600.00
Phone	\$1,040.00
Misc	\$2,400.00
Postage	\$400.00
Misc	\$2,500.00
Total Expenses	\$147,500.00