

From the Heart International Education Foundation

2019 Budget Summary

Co-Director	1,750/mo	\$21,000.00
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Administrative Coordinator	833/mo	\$10,000.00
Total Wages		\$52,000.00
Contract Services:		
Website hosting		\$600.00
Graphic design	retainer	\$1,500.00
Total Contract Services		\$2,100.00
Technology access:		
WiFi	\$150/mo	\$1,800.00
Total Technology Access		\$1,800.00
Supplies and Equipment:		
Paper, pens, strings, etc.	Annual	\$500.00
Instruments	Keyboard, digital work station	\$4,000.00
Sporting goods		\$2,500.00
Specialty books	Music, sports, college readiness	\$2,500.00
Total Supplies and Equipment		\$9,000.00
Marketing materials:		
T-shirts		\$1,500.00
Armbands		\$500.00
Flyers, brochures		\$500.00
Total Marketing Materials		\$2,500.00
Special events:		
Refreshments	24 events/\$150	\$3,600.00
Total Special Events		\$3,600.00
Guest Stipends:		
Visiting artists/lecturers	24 artists/lecturers	\$18,000.00
Total Stipends		\$18,000.00
Transportation:		
Shuttle service		\$5,000.00
Total Transportation		\$5,000.00
Fundraising events	One event per quarter	\$6,000.00
Total Fundraising		\$6,000.00
Total Foundation Budget		\$100,000.00