

**HUGGS, Inc.**  
**Operational Budget**  
**January - December 2023**

**Revenue:**

**Continuing Revenue Sources:**

Client Fees	\$3,000.00	
Community Foundation Grant	\$10,000.00	
Benevity	\$10,000.00	
Individual Contributions	\$4,500.00	
Fundraisers	\$2,500.00	
Total Continuing Revenue		\$30,000.00

**One-time and Expiring Sources of Revenue:**

Corporate In-Kind Donations		
Total One-Time and Expiring Revenue		\$0.00
<b>Total Revenue</b>		<b>\$30,000.00</b>

**Operating Expenses:**

Internet Program	\$1,000.00	
Insurance	\$200.00	
Telecommunication fees (participants)	\$2,000.00	
Internet Fundraising & Advertising	\$300.00	
Program Director Salary	\$13,000.00	
BYL Instructor	\$12,000.00	
Supplies & Materials	\$1,000.00	
Professional Fees	\$200.00	
Postage & Delivery	\$300.00	
<b>Total Expenses</b>		<b>\$30,000.00</b>

**\$0.00**