

Backfield in Motion, Inc.
Agency Budget 2016

| | | |
|------------------------|---|---------------------|
| Revenue: | DOE 21 CCLC Grant | 147,000.00 |
| | United Way | 70,000.00 |
| | Foundation Contributions | 285,000.00 |
| | Private Contributions | 98,000.00 |
| | Golf Tournament | 45,000.00 |
| | Sporting Clay Shoot | 45,000.00 |
| | Fundraising Dinner | 35,000.00 |
| Total Income: | | 725,000.00 |
| Expenses: | 1st & Ten (Middle School Tutoring Program) | |
| | Award Ceremony | 1,800.00 |
| | Clothing | 4,325.00 |
| | Educational Trips | 4,500.00 |
| | Equipment Rental | 225.00 |
| | Equipment-Basketball | 100.00 |
| | Equipment-Football | 1,000.00 |
| | Food and Beverage-After School | 5,500.00 |
| | Food and Beverages-League | 1,000.00 |
| | Game Visitations | 50.00 |
| | Janitorial | 100.00 |
| | Referee's | 1,000.00 |
| | Sports Medicine | 600.00 |
| | Supplies | 1,500.00 |
| | Transportation | 20,000.00 |
| Total: | | 41,700.00 |
| Total: | 4th & 1 Program (High School/ACT Prep) | |
| | Food & Beverage | 5,500.00 |
| | Internships | 3,000.00 |
| | ACT Prep | 6,000.00 |
| | Jr. Achievement Program | 5,000.00 |
| | Transportation | 6,000.00 |
| | | 25,500.00 |
| Total: | Educational Programming & GED | |
| | Beverage/Food | 5,000.00 |
| | Consulting | 2,500.00 |
| | Educational Supplies | 5,800.00 |
| | Saturday School | 1,000.00 |
| | | 14,300.00 |
| Total: | Administrative | |
| | Administrative/office expenses | 47,000.00 |
| | Insurance | 66,000.00 |
| | Marketing | 8,000.00 |
| | | 121,000.00 |
| Total: | Payroll: | |
| | FTE Administrative | 341,000.00 |
| | PTE Teachers | 80,000.00 |
| | Employee payroll costs | 55,000.00 |
| | | 476,000.00 |
| Total: | Other expenses: | |
| | Misc. meals/tickets/supplies | 2,000.00 |
| | Travel/Conferences/Professional Development | 4,500.00 |
| | Replacement vehicles (2- grant specific) | 40,000.00 |
| | | 46,500.00 |
| Total Expenses: | | \$725,000.00 |