

2021 Annual Budget

			12 Months
			Budget
Revenue			
	Contributions		\$55,000.00
	Big Payback		\$35,000.00
	Donations in- kind		\$0.00
	Fund Raising Events		\$0.00
	Amazon		\$300.00
	Kroger		\$800.00
	Interest		\$7.00
	Total Revenue		\$91,107.00
Expenses			
	Salaries \$2,600 Mo April thru December		\$23,400.00
	Payroll Tax Expense .0765		\$1,790.00
	Payroll Processing April thru December		\$630.00
	Hospitalization Ins		\$0.00
	Libility Insurance		\$250.00
	D & O Insurance		\$1,624.00
	W/C Insurance		\$195.00
	Office Rent		\$5,400.00
	Professional Fees		\$4,700.00
	Office Supplies & Services		\$1,200.00
	Processing Fees The Big Payback		\$875.00
	Website		\$180.00
	Markering		\$22,500.00
	Marketing Supplies and Postage		\$4,600.00
	Telephone		\$50.00
	Postage & Shipping		\$100.00
	Dues and Subscriptions		\$275.00
	Misc		\$700.00
	Property Taxes		\$0.00
	Meetings and Travel		\$600.00
	Investment Mgt Fees		\$175.00
	Total Expenses		\$69,244.00
Increase in Net Assets			\$21,863.00
Net Assets at Beginning of Year			\$2,284,612.00
Net Assets at End of Year			\$2,306,475.00