

**Southern Word
20019 - '21**

INCOME	19-'20 Budget	20-'21 Budget
Earned Income	\$225,000	\$225,000
Grants	\$220,000	\$260,000
Sponsorships	\$10,000	\$15,000
Fundraisers/Donations	\$60,000	\$54,000
Shows	\$10,000	\$10,000
Total Income	\$525,000	\$564,000
EXPENSES	19-'20 Budget	20-'21 Budget
Promotion & Advertising	\$8,000	\$7,000
Dues & Subscriptions	\$5,000	\$8,000
Insurance & Postage	\$6,320	\$8,320
Legal & Accounting	\$11,000	\$9,000
Licenses & Professional Fees	\$11,000	\$14,000
Teaching & Program Supplies	\$8,000	\$6,000
Rent, Office Supplies, Event	\$8,000	\$9,000
Travel - Poet Mentors	\$3,000	\$3,000
Travel - Youth	\$7,000	\$6,000
Payroll		
Admin & Fundraising	\$90,000	\$85,000
Program Direction & Coord.	\$55,000	\$55,000
Mentors	\$305,000	\$330,000
Total Expenses	\$517,320	\$540,320
Surplus	\$7,680	\$23,680