

# **Backfield in Motion, Inc. Operating Budget 2013**

## **Revenue:**

Golf Tournament	25,000.00
Sporting Clay Shoot	30,000.00
Grant Contributions	560,000.00
Individual Contributions	110,000.00

<b>Total Income:</b>	<u>725,000.00</u>
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## **Expenses:**

### **1st & 10 Program**

Award Ceremony	1,800.00
Clothing	4,400.00
Educational Trips	4,500.00
Equipment Rental	225.00
Equipment-Basketball	100.00
Equipment-Football	1,000.00
Food and Bev-Afterschool	5,500.00
Food and Beverages-League	1,000.00
Game Visitations	75.00
Janitorial	1,500.00
Referee's	1,200.00
Sports Medicine	600.00
Supplies	600.00
Transportation	24,500.00

<b>Total:</b>	<u>47,000.00</u>
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### **4th & One Program**

Food & Beverage	6,200.00
Internships	5,000.00
Miscellaneous	3,000.00
Educational Program	8,000.00
Transportation	18,300.00

<b>Total:</b>	<u>40,500.00</u>
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### **Educational Program**

Beverage/Food	6,000.00
Consulting	2,500.00
Educational Supplies	10,000.00
Saturday School	2,500.00

<b>Total:</b>	<u>21,000.00</u>
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### **Administrative (office)**

Administrative expenses	47,000.00
Insurance	66,000.00
Marketing	8,000.00

<b>Total:</b>	<u>123,000.00</u>
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### **Payroll:**

FTE Administrative	341,000.00
PTE Coaches	20,000.00
PTE Teachers	66,000.00
Employee payroll	55,000.00

<b>Total:</b>	<u>482,000.00</u>
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### **Other**

Misc. Meals/tickets/supplies	3,000.00
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### **expenses:**

Travel-Professional Development	4,500.00
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<b>Total:</b>	<u>4,000.00</u>
	<u>11,500.00</u>

### **Total Expenses:**

**\$725,000.00**