

THE SHELBY FOUNDATION INC  
2019

The Shelby Foundation Inc.

Organization Budget

| Part 1 | Revenue                                            |    |        |
|--------|----------------------------------------------------|----|--------|
| 1      | Contributions, gifts, grants                       | \$ | 10,000 |
| 2      | Program Service                                    |    |        |
| 3      | Membership dues and assessments                    |    |        |
| 4      | Interest                                           |    |        |
| 5      | Dividends                                          |    |        |
| 6      | Gross Rent                                         |    |        |
| 7      | Sales of Assets                                    |    |        |
| 8      | Special Events                                     | \$ | 75,000 |
| 9      | Sales of Inventory                                 |    |        |
| 10     | Other Revenue                                      |    |        |
| 11     | Total Revenue                                      | \$ | 85,000 |
| Part 2 | Expenses                                           |    |        |
| 1      | Funds provided to Harris-Hillman Special Ed School | \$ | 40,000 |
| 2      | Other grants and allocations                       | \$ | 25,000 |
| 3      | Specific assistance to individuals                 |    |        |
| 4      | Benefits paid to or for members                    |    |        |
| 5      | Compensation                                       |    |        |
| 6      | Pension plan contributions                         |    |        |
| 7      | Employee Benefits                                  |    |        |
| 8      | Payroll Taxes                                      |    |        |
| 9      | Professional Fundraising Fees                      |    |        |
| 10     | Accounting Fees                                    | \$ | 600    |
| 11     | Legal Fees                                         | \$ | 200    |
| 12     | Supplies                                           |    |        |
| 13     | Telephone                                          |    |        |
| 14     | Postage and shipping                               | \$ | 100    |
| 15     | Occupancy                                          |    |        |
| 16     | Equipment rental and maintenance                   |    |        |
| 17     | Printing and publications                          | \$ | 600    |
| 18     | Travel                                             |    |        |
| 19     | Conferences, conventions, and meetings             |    |        |
| 20     | Interest                                           |    |        |
| 21     | Payments to affiliates                             |    |        |
| 22     | Depreciation, depletion, etc                       |    |        |
| 23     | Other expenses not covered above (itemize)         | \$ | 1,000  |
|        | 23a                                                | \$ | 12,000 |
|        | 23b                                                | \$ | 3,500  |
|        | 23c                                                | \$ | 250    |
|        | 23d                                                | \$ | 1,200  |
|        | 23e                                                |    |        |
| 24     | Total Expenses                                     | \$ | 84,450 |
| 25     | Excess/(Deficit)                                   | \$ | 550    |