

EPIC GIRL
PROJECTED BUDGET
FY 18/19

	ADMIN	PR/FND	PROGRAM	Budget 18/19
REVENUE:				
Contributions - Individual	29,000	-		29,000
Contributions - Corporations	6,000	-		6,000
Contributions - Foundations	65,000	-		65,000
Contributions - In-Kind				
Special Events	-	50,000		50,000
Government Grants	-	-	190,257	190,257
Miscellaneous	-	-		-
Total Revenue	100,000	50,000	190,257	340,257
Program Expenses:				
Salaries	21,538	39,610	178,738	239,886
Taxes and Benefits	1,648	3,030	13,680	18,358
Total Personnel Expense	23,186	42,640	192,419	258,245
		-		
Professional Fees	6,350	1,700		8,050
Office Supplies	500	150	-	650
Materials/Supplies for GG	-	-	13,770	13,770
Specific Assistance - Individual	-	-	-	-
Telephone	20	-	186	206
Postage	150	60	-	210
Office Lease	11,520	-	1,080	12,600
Printing	-	1,700	250	1,950
Promo/Communications	-	1,500	-	1,500
Travel/Mileage	2,500	350	8,356	11,206
Meals & Allow - Mtgs/Trainings	1,000	1,000	1,000	3,000
Giving Back	3,000	-	-	3,000
Membership Dues	1,000	300	-	1,300
Bank Fees	1,500	-	-	1,500
Insurance	6,500	-	2,250	8,750
Miscellaneous	30	100	-	130
Total Operating Expense	57,256	49,500	219,311	326,067
Net Revenue and Expense	42,744	500	(29,054)	14,190

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