



# colby's army

*A united front to educate and encourage people to affect positive change  
in the areas of mental illness, addiction, the environment, and animal welfare.*

## Colby's Projected Army Organizational Budget for 2017

### Office

Office Supplies.....	\$2,000
<b>Sub-Total .....</b>	<b>\$2,000</b>

### Internet

Web Site (Hosting/Updates) .....	\$750
Web Site Development .....	\$750
<b>Sub-Total .....</b>	<b>\$1,500</b>

### Financial

Accounting/Bookkeeping/Audit Services .....	\$2,800
<b>Sub-Total .....</b>	<b>\$2,800</b>

### Marketing/PR/Advertising

PR Data Base .....	\$400
Online Advertising.....	\$1,000
Printing/Fliers/Cards, etc. ....	\$600
T-shirts/caps (promotional/gifts for Board/volunteers) .....	\$600
<b>Sub-Total .....</b>	<b>\$2,600</b>

### Education/Events

Memberships .....	\$600
Education/Training/Seminars.....	\$1,600
Travel .....	\$600
Donor and Board Meetings.....	\$800
Annual Gathering/Awards.....	\$300
<b>Sub-Total .....</b>	<b>\$3,900</b>

### Insurance

Liability and Business Insurance .....	\$5,000
<b>Sub-Total .....</b>	<b>\$5,000</b>

### Miscellaneous

Miscellaneous .....	\$2,000
<b>Sub-Total .....</b>	<b>\$2,000</b>

**Programs**

Internship Program .....	\$17,000
Operation Backpack (Homeless) .....	\$19,000
Therapeutic riding / EAAT .....	\$27,500
Organic Gardening .....	\$14,000
Pet and Environmental Education .....	\$4,000
<b>Sub-Total .....</b>	<b>\$81,500</b>

**Equipment**

Upkeep of Utility Trailer / Tractor / Mowers .....	\$2500
Gas for mowers, tractor .....	\$750
<b>Sub-Total .....</b>	<b>\$3,250</b>

**Property**

Lease Purchase Payments .....	\$24,000
Internet .....	\$800
Electricity .....	\$2,000
Building repairs, upgrades .....	\$5,000
Fencing .....	\$2,650
Misc. supplies (light bulbs, toilet paper, etc.) .....	\$1,000
<b>Sub-Total .....</b>	<b>\$35,450</b>

***Total*** ***\$140,000***

**Estimated Financial Sources**

Misc. Donors .....	\$85,000
Sponsorships .....	\$20,000
Grants .....	\$25,000
Events .....	\$8,000
Program Fees .....	\$2,000
<b>Total .....</b>	<b>\$140,000</b>

**Funds raised over and above budget, and unused funds, to be rolled into our capital campaign.**