|  |
| --- |
| **ORGANIZATION'S NAME: THE BEAT OF LIFE** |
|  |  |  |  |  |
| **PROJECTED BUDGET GOALS 2021** |  |  |  |  |
|  |  |  |  |  |
| **INCOME** |  |  |  |  |
|  |  |  |  |  |
| Program Revenue - Youth/Mental Hlth Programs |  $10,000+ |  |  |  |
| Program Revenue – Prison Programs |  $25,000  |  |  |  |
| Annual Fund/Individual Gifts |  $10,000  |  |  |  |
| Social Entrepreneurship/Merch sales  |  $5,000  |  |  |  |
| Inkind Donations |  $5,000  |  |  |  |
|  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **Total Income** |  $ 55,000  |   |   |   |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |
| **Program Expenses/Admin.** |  $33,000 |  |  |  |
| **Contract Labor:**  |  |
| Website Services |  $1,500  |  |  |  |
|  |  |
|  |  |  |  |  |
| **Occupancy:** |  |  |  |  |
| Rent/utilities |  $7,000  |  |  |  |
|  |  |  |  |  |
| Insurance (liability, medical, building) |  $3,000  |  |  |  |
| Licenses, Dues and Fees - State/Federal filing fees/TN Annual Report/Charitable Solicitations Reg |  $100  |  |  |  |
| Program Specific Supplies & Equipment |  $5,000  |  |  |  |
| Postage/Mailing/Shipping/UPS Mailbox |  $500  |  |  |  |
| Printing/Publication (brochures, bulletins, banners, direct mail) |  $1,500  |  |  |  |
| Office Supplies (consumable - business cards, letterhead, printer paper, ink, staples, etc.) |  $500  |  |  |  |
| Volunteer Appreciation |  $1,000  |  |  |  |
| Merchandise |  $1,500  |  |  |  |
|  |  |  |  |  |
| **Total Expenses** |  $  | 54,600 |   |   |
|  |  |  |  |  |
|  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |