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| **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 |  |  |  |
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|  |  |  |  |  |
| **Total Income** | $ 55,000 |  |  |  |
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| **Program Expenses/Admin.** | $33,000 |  |  |  |
| **Contract Labor:** |  | | | |
| Website Services | $1,500 |  |  |  |
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|  |  |  |  |  |
| **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 |  |  |
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