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| **ORGANIZATION'S NAME: THE BEAT OF LIFE** | | | | |
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| **PROJECTED BUDGET GOALS 2019** |  |  |  |  |
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| **INCOME** |  |  |  |  |
|  |  |  |  |  |
| Program Revenue - Nashville Sheriff | $56,000 |  |  |  |
| Program Revenue - Youth/Mental Hlth Programs | $10,000+ |  |  |  |
| Major Gifts | $25,000 |  |  |  |
| Corporate Donors | $25,000 |  |  |  |
| Annual Fund/Individual Gifts | $10,000 |  |  |  |
| Grants (foundations, federal/gov't) | $10,000 |  |  |  |
| Special Events | $75,000 |  |  |  |
| Social Entrepreneurship/Merch sales | $5,000 |  |  |  |
| Inkind Donations | $5,000 |  |  |  |
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| **Total Income** | $ 221,000 |  |  |  |
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| **EXPENSES** |  |  |  |  |
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| **Program Expenses** | $150,000 |  |  |  |
| **Administration Expenses** | $30,000 |  |  |  |
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| **Contract Labor:** |  | | | |
| Website Services | $1,500 |  |  |  |
| Payroll Services | $500 |  |  |  |
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| **Occupancy:** |  |  |  |  |
| Rent/utilities | $7,000 |  |  |  |
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| Fundraising | $3,000 |  |  |  |
| Advertising costs or marketing expenses/E-newsletter account (includes social media ads, etc.) | $2,000 |  |  |  |
| Professional Fees (Foundation Group, CNM/Other Memberships) | $300 |  |  |  |
| Continuing Education/Training/Event Entrance Fees (Conferences, Seminars, Workshops, etc.) | $500 |  |  |  |
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| Insurance (liability, medical, building) | $3,000 |  |  |  |
| Licenses, Dues and Fees - State/Federal filing fees/TN Annual Report/Charitable Solicitations Reg | $100 |  |  |  |
| Office Equipment and technology (non-consumable - computers, machines, copier, database systems, etc.) | $2,500 |  |  |  |
| 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 | $2,000 |  |  |  |
| Merchandise | $1,500 |  |  |  |
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| **Total Expenses** | $211,400 |  |  |  |
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