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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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